

LAFCO 3198

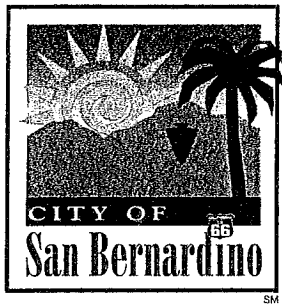
Notice of Filing Attachments:

Plan for Service

&

FISCAL IMPACT ANALYSIS

3198



OFFICE OF THE CITY MANAGER
ALLEN PARKER — CITY MANAGER

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September 9, 2015

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SEP 09 2015

LAFCO
San Bernardino County

Kathleen Rollings-McDonald
Executive Officer
San Bernardino Local Agency Formation Commission
215 North D Street, Suite 204
San Bernardino, CA 92415-0490

Subject: Plan of Service

Dear Executive Officer Rollings-McDonald:

Attached please find the plan of service and associated fiscal impact analysis adopted by the Mayor and Common Council on August 24, 2015.

Based on the recommendations of our fire service consultant, as well as the recommendations from County Fire, the City would like to pursue service level option 2, the preferred service level option in the annexation.

Please contact me with any questions at (909) 384-5122.

Sincerely,

Allen Parker

City Manager

Attachment A
City of San Bernardino
Annexation into the
San Bernardino County Fire Protection District
Proposed Plan of Service

September 15, 2015

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San Bernardino County

1. Annexation

The City of Bernardino (City) proposes to annex into the San Bernardino County Fire Protection District (County Fire), its Valley Service Zone and Fire Protection Service Zone 5 for the provision of fire suppression and emergency medical services.

Annexation to the San Bernardino County Fire District will allow the City to take advantage of the substantial economies of scale available from the District, as well as existing District stations and personnel located nearby to the City. It will also allow the opportunity to annex into one of the Fire District's Service Zones (supported by a parcel tax). These factors will allow the City to reduce the overall level of City revenue allocated to fire service delivery, freeing up scarce City resources to address other critical service delivery needs in the community. This is consistent with the City's Plan of Adjustment filed with the bankruptcy court on May 30, 2015.

The reorganization of County Fire and annexation of the City into County Fire would result in the complete assumption of fire, rescue, and EMS services by County Fire for the City of San Bernardino. Upon the conclusion of negotiations between the City and County Fire on the base service level and the short and long term costs to provide that service, an agreement will be developed to transfer a percentage of the City's property tax to the County Fire for fire protection services. Following completion of the reorganization and annexation proceedings, and execution of the property tax reallocation agreement, the City will have no further funding obligations for fire suppression or emergency services within the City. The proposed start of service should the annexation be approved is July 1, 2016. The following describes the plan of service that would be provided by County Fire to the City upon annexation. A final plan for service will be agreed upon as part of the annexation proceedings and associated property tax reallocation agreement.

2. Incident Response

A. Fire Suppression

County Fire is a full-service organization operating seventy fire stations serving approximately 750,000 citizens throughout the approximately 16,535 square miles of unincorporated territory plus seven incorporated cities including Adelanto, Fontana,

City of San Bernardino Annexation into the San Bernardino County Fire Protection District - Proposed Plan of Service

Grand Terrace, Hesperia, Needles, Victorville, and Yucca Valley. County Fire provides a full range of emergency services including ladder trucks and elevated stream operations, fire boats for water rescues, snow cats for winter operations, heavy equipment dozers and front-loaders for flooding and earth moving, hand crews, ambulance transportation in seven ambulance operating areas, paramedics on engines and ambulances, and large incident command and control capability. County Fire's chief officers are trained to function in various Incident Command System (ICS) capacities while some participate on Interagency Management Teams. Levels of service vary in each community based on County Fire's available revenue. Staffing in County Fire stations varies from all paid-call firefighters to two, or three, career firefighters on each fire engine.

The City of San Bernardino is located within San Bernardino County Fire's Valley Service Zone. The Valley Service Zone currently staffs and deploys the following:

Table 1. County Fire Valley Service Zone Staffing and Resources

Personnel		Resources
Division Chief	1	Type I Engines
Battalion Chief(s)	6	Type III Engines
Administrative	3	Type VI Engines
Fire Captains	42	Ladder Trucks
Fire Engineers	42	Type I Hazmat Unit
Firefighters (PM)	54	Heavy Rescue
Firefighters	18	Squads
		Water Tenders
		Utilities
		Command Vehicles

To provide service to the City, County Fire would add an additional Division and Division Chief to the Valley Service Zone in all their models. County Fire also proposes to add their current station in Mentone (Station 9) to the new Division.

B. Emergency Medical Response

County Fire is the largest provider of pre-hospital care in the County and second largest ambulance transport provider. This level of service is provided using Paramedic Engine/Truck/Squad Companies or Paramedic Ambulances depending on the need of the local communities. County Fire also has an extensive Automatic External Defibrillator (AED) program operating in 27 communities with 52 defibrillators.

C. Hazardous Materials Response

County Fire Hazardous Materials Division has maintained and implemented a comprehensive Hazardous Materials Emergency Response Team since 1983, which

responds to all incidents associated with the release of hazardous materials or hazardous wastes throughout the County. The team is fully equipped and comprised of ten Registered Environmental Health Specialists who are trained to the State of California Hazardous Materials Specialist level.

For individual emergencies and disasters, hazardous materials responses are coordinated through the Incident Command System, the Standardized Emergency Management System (SEMS) and the automatic aid provisions. In addition to the ten Registered Environmental Health Specialists, County Fire maintains two Type II Hazardous Materials Response Units. One unit is located in the West Valley and one unit in the North Desert. The units are staffed with 36 Specialist Level members of the hazardous materials team. County Fire also maintains five Decontamination Trailers located in the various divisions for quick regional response. These units provide for the rapid decontamination and clothing of up to 500 victims for release or treatment during an emergency. Hazardous materials equipment, response, and training are coordinated through the Interagency Team concept adopted by the San Bernardino County Fire Chiefs' Association as an efficient delivery of specialized hazardous materials response throughout the County. Depending on the incident and resources available, members of the team may fill any position in the Incident Command System ranging from entry and de-con personnel, team leaders, HAZMAT group supervisor, PIO, safety officer and unified incident commanders.

The Hazardous Materials Emergency Response Team is critical to civil and criminal investigations. The team provides the expert testimony, obtains and prepares and documents evidence, and conducts the sampling maintaining the chain of custody for any evidence collected.

County Fire could staff the City's Hazardous Materials Unit, which would be transitioned to District ownership, but during the annexation process further analysis and inspection will be necessary to determine if the unit is properly outfitted.

D. Rescue Operations

County Fire is one of California's largest Office of Emergency Services (OES) Urban Search & Rescue (USAR) local government resources. The County Fire currently deploys three Heavy Rescues and one Medium Rescues. County Fire has also been certified by the State of California as a Regional Taskforce for USAR providing RTF-6 for response throughout the State of California. County Fire currently has 70 personnel trained to "Heavy" Type I response capability, and these numbers continue to grow. Additionally, nearly all of County Fire's personnel have been trained in swift-water rescue, over-the-side rescue, and other various aspects of technical rescue. County Fire has also taken the lead within the County in the fight against terrorism. County Fire has been the recipient of numerous grants from the Federal Government for terrorism preparation. County

Fire is also very active on the Terrorism Early Warning Group, the Terrorism Oversight Committee and Bio-Terrorism Operations Committee.

Urban Search & Rescue is considered a multi-hazard discipline; as it may be needed for a variety of emergencies or disasters, including earthquakes, storms and tornadoes, floods, dam failures, technological accidents, terrorist activities, and hazardous materials releases.

County Fire may staff the City's Rescue Unit but further inspection is necessary, which will take place during the annexation process.

Urban Search and Rescue (USAR) Training

County Fire requires participants to obtain the following training before appointment to the USAR team.

- i. C.P.R. (8 hours)
- ii. EMT – I (110 hours)
- iii. Rescue Systems I (40 hours)
- iv. Rescue Systems II (40 hours)
- v. Trench Rescue (16 hours)
- vi. Confined Space Rescue Operations (40 hours)
- vii. Haz-Mat First Responder Operational (24 hours)
- viii. Swiftwater Technician (16) hours

E. Mass-Casualty Incident Response

County Fire deploys trained and experienced personnel and resources to effectively manage mass-casualty incidents (MCI). Fixed resources include 11 self-contained MCI trailers stocked with medical equipment including backboards, blankets, trauma dressings, IV solutions, oxygen, triage tarps, etc., and each are designed to be towed or lifted by helicopter to the scene of a major medical incident. The MCI trailers are strategically located within each of the divisions near the likely locations of mass-casualty incidents such as transportation corridors and remote mountain communities. County Fire can also mobilize multiple ALS and BLS ambulances through existing Ambulance Mutual Aid Agreements on file with ICEMA. County Fire recognizes, and prepares for mass-casualty incidents in the event of an act of terrorism, natural disaster, or transportation incident.

F. Arson Investigation Services

County Fire provides Arson Investigation services for all areas served by the County Fire. The County Fire Fires Investigation Bureau has six investigators with at least one supervisor assigned daily. Fire prevention inspectors who are assigned a geographical region may also respond as fire investigator. The assigned investigator along with the back-up investigator covers all investigations after hours. The investigator who performs

these duties are armed Peace Officers. Their responsibility is to conduct fire investigations for cause and origin, conduct criminal investigations, and assist the County District Attorney with the prosecution of cases.

County Fire investigators work in conjunction with the San Bernardino County Sheriff Department Arson and Bomb Unit on multi-agency crime scene investigations. The Fire Investigation Unit conducts over 500 investigations annually.

G. Major Disaster Response

County Fire has a proven history of managing major incidents and disasters. Major disaster response usually includes the activation of Incident Management Teams to effectively manage the incident, and to free-up local resources and personnel. Several County Fire personnel on Interagency Management Teams functioning as Incident Commanders, Operation Section Chiefs, Logistics Chiefs, Safety Officers, Division/Group Supervisors, Public Information Officers, GIS Technical Specialists (mapping technicians), and Helicopter Coordinators. County Fire is also a participant in the San Bernardino County Chiefs Incident Management Team. Employees assigned to Incident Command Teams are all NWCG 310-1 Red-Card Certified (National Wildfire Coordinating Group). County Fire also has their own Type III Incident Management Team.

H. Confined-Space Operations

County Fire provides training to all suppression personnel to the Confined Space Awareness level. This level of training allows for basic confined space rescue operations and the establishment of the Incident Command System while awaiting the arrival of technical rescue team members. The majority of County Fire's personnel have obtained a higher level of training comprised of the Confined Space Rescue Operational level. County Fire has the capability of performing complex rescue operations using state-of-the-art rescue equipment. County Fire maintains and operates supplied-air breathing apparatus (SABA), intrinsically safe communications and lighting equipment, tripods for vertical entry and rescue operations, rope rescue systems, and other specialized equipment for complex confined space rescue operations.

3. Fire Prevention

A. Pre-development Planning

County Fire will assign members of the Fire Prevention Planning and Engineering Section to coordinate and participate in the City's development review process. This allows County Fire personnel to convey Fire Code requirements to contractors and developers interested in developing projects within the City. The Fire Prevention

Planning and Engineering personnel will also review proposed developments, inspect proposed development sites, meet with City and County Building Officials, Planners and staff to make appropriate recommendations to developers.

B. Plan Submittal Review

The Fire Prevention Planning and Engineering Section will review all residential, commercial, industrial, and manufacturing plans as well as tract maps for compliance with the appropriate fire and building codes as well as our local ordinances and standards. The Prevention personnel will provide written comments to proposed developers and contractors regarding conditions and requirements for their projects and/or proposed developments. The Prevention staff will be available for questions pertaining to the proposed projects or developments.

C. Development Inspection

County Fire will provide site inspections of all developments within the City of San Bernardino requiring such inspections. Fire inspection personnel will coordinate and schedule inspection dates and times with the contractors and developers.

D. Post Occupancy Inspections

Pre-Fire Planning - County Fire will perform pre-fire inspection service assessments. An Engine company will perform these inspections through a coordinated effort with the Fire Prevention Division. Each engine company will be given a geographical area and be required to perform these inspections and generate pre-fire planning diagrams.

Permit Inspection and Permit Issuance - County Fire will provide annual inspections and permit issuance for occupancies as outlined in the California Fire Code and any County or City ordinances.

New Business Review - County Fire will perform new business occupancy inspections upon request from Land Use, Planning and Building and Safety. The expectation would be for Building and Safety to notify County Fire when a new business is being considered for a business license.

E. California Fire and Building Code Administration

County Fire administers the San Bernardino County Fire Code as amended from the California Fire Code as well as State Fire Marshal regulated sections of the California Building Code. A committee was established under the direction of the San Bernardino County Fire Chiefs' Association whose sole responsibility is to monitor changes, code adoptions and prepare staff reports with recommendations to the Fire Marshal for ordinance amendments and for proper interpretation of the San Bernardino County Fire Code.

F. San Bernardino City Fire Code Administration

As part of the annexation process, County Fire proposes that related County ordinances and fee schedules would be adopted by the City.

G. Weed Abatement

County Fire performs vegetation risk assessments within its jurisdiction. Property owners are required to abate their property of weeds and vegetation that could create a fire hazard and pose a potential threat to adjacent properties. Property owners are given written notice to abate within a specified time frame to remain in compliance. County Fire will work with City code enforcement to gain voluntary compliance. If voluntary compliance is not obtained, there is an administrative citation process and a property lien process available depending on how compliant the property owner wishes to be. Generally, voluntary compliance has a high success rate in reducing neighborhood fire risk associated with vegetation management.

H. Fire Investigations

County Fire will provide fire investigative services and Fire Code law enforcement twenty-four hours per day in the City. Fire Investigators are sworn Peace Officers and Reserve POST certified investigators. County Fire also participates with the San Bernardino County Arson Task Force (SBCATF) under a cooperative agreement. The SBCATF provides additional investigations services for large scale and difficult to manage investigations without additional costs to jurisdictions.

I. Public Education and Special Events

Public education and special event management will be provided through County Fire's Community Safety Division with trained Fire Prevention Specialists. County Fire's public education programs include education for kindergarten through twelfth grade, the Juvenile Fire Starter Intervention program and customized program delivery for senior citizens.

Special event management incorporates all large venue events such as California Speedway and San Manuel Amphitheater as well as specialized management for individual jurisdictions events. Special Events Unit provides permitting and inspection services for all special events within County Fire's service area.

4. Dispatch/Communications

County Fire will transition the City of San Bernardino to the Confire JPA (CommCenter) Dispatch Center located in Rialto. County Fire will continue the use of the trunked Motorola 800 MHz radio system for all apparatus and staff vehicles and the County 900 MHz paging system. The Confire system also provides Automatic Vehicle Locators

(AVL), Mobile Data Computer (MDC), and WiFi hotspots on all units to support the latest generation of Computer Aided Dispatch (CAD) and support. The Confire system dispatches the closest available unit by using the call location and real time AVL information to determine the closes unit. The MDC's provide call details, mapping and pre-plan information. Patient Care Reports are generated on tablet computers that are linked through the WiFi hotspot to the call data.

Confire is also a certified provider of Medical Priority Dispatch System (MPDS). The system is a medically approved, unified system used to dispatch appropriate aid to medical emergencies including systematized caller interrogation and pre-arrival instructions. MPDS starts with the dispatcher asking the caller key questions. These questions allow the dispatchers to categorize the call by chief complaint and set a determinant level ranging from A (minor) to E (immediate life threatening) relating to the severity of the patient's condition. The response is then altered based on the determinant level. Two person squads respond to A and B level calls without an engine company. This approach accomplishes two goals, ensuring a response and evaluation to all 911 calls for service regardless of the status of the ambulance company and keeps the engine companies available and in their areas for the higher level calls. County Fire proposes to serve the City with two squads in the core of the city to run the low severity medical aid calls. The Confire JPA provides the network connectivity for all San Bernardino County Fire Stations to allow for system inter-action of various County Fire programs and management tools.

A. Estimated Average Response Time for Incident Response

Response time will be a function of the final service plan determinations, and response times will vary with the final staffing and deployment conditioned in the annexation. Currently the City does not have a set response time goal. A June 2014 report by a fire service consulting firm (Citygate) indicated that call to arrival time for 90% of calls was 9:36 minutes in 2013, which was above the time of seven minutes generally considered satisfactory in an urban setting. In particular call handling time of 2:31 and turnout time of 2:11 were significantly above industry standards.

County Fire's goal is to meet the National Fire Protection Association (NFPA) 1710 recommendations for the arrival of the first unit in five minutes and the first alarm in eight minutes but only meets this in some urban areas. Ninety percent of County Fire's calls are processed and dispatched in less than two minutes and eighteen seconds. Due to improvements in call processing time and as a result of utilizing County Fire Station 75, response times are expected to be at least be equal to current levels and will likely improve upon annexation.

5. Administration

A. Liaison to the City Manager

The Fire Chief of the San Bernardino County Fire Protection District will assign a Division Chief as the Fire Chief for the City of San Bernardino. The Division Chief shall act as liaison to the City Manager and Common Council regarding fire protection issues.

B. Meeting Attendance

The assigned Division Chief will attend all meetings as requested by the City. S/he will also attend Common Council meetings as the City Fire Chief and make appropriate reports on the activities of County Fire.

C. Reports and Records

County Fire maintains a variety of records that are typically maintained by fire departments. These records include emergency responses, company inspections, facility and equipment safety inspections, equipment repairs, employee time reports, etc. Quarterly staff reports, review and adoption of related codes, and other related reports requested by the City and/or City Manager will be provided in a reasonable time-frame that is mutually agreed upon by both parties.

D. Fire Complaints and Public Information

County Fire understands the need for positive, engaged community relationships, which is a major value for the County Fire organization. The values cited in County Fire's Mission Statement would be applied equally in the City of San Bernardino. Information requested through the Public Information Act is readily available through our division headquarters or fire department administrative headquarters. County Fire has an established fee schedule and members of the public wishing copies of documents are subject to the appropriate fees.

E. City of San Bernardino Identity

County Fire will work with the City Manager or his/her designee to maintain the history and identity of the San Bernardino City Fire Department as much as possible. This would include equipment identification, telephone answering, fire station signage, reports and records. County Fire's customer service philosophy is focused on meeting the needs of the customer in the shortest reasonable timeframe, without numerous referrals or transfers to other departmental agencies, and mostly being courteous, polite, and helpful in every manner.

F. Financial Management

County Fire will provide the City of San Bernardino financial reports whenever requested. County Fire will also work with the City to provide these reports in an acceptable format and include any reasonably obtainable information.

6. Facilities and Equipment

A. Buildings

All buildings and property of the San Bernardino City Fire Department is proposed to become come property of County Fire following completion of the annexation. An inventory and final disposition will be concluded during negotiations as part of the annexation process. For those properties transferred, County Fire will then be responsible for all future maintenance, repairs and replacement of fire facilities in the City of San Bernardino.

B. Equipment

All vehicles, equipment on the vehicles and miscellaneous equipment in the City of San Bernardino Fire Department would become property of County Fire following completion of the annexation process. County Fire would be responsible for all future maintenance, repairs and replacement of vehicles and equipment in the City of San Bernardino.

7. Miscellaneous

A. Assumption of Existing Personnel

County Fire proposes to assume all City Fire Department suppression employees that meet the qualifications outlined in the following sections. The number and types of non-suppression positions that the County Fire will assume will depend upon the final service model agreed upon and the qualifications of the City employees.

City Fire Department personnel will be hired and assigned at the discretion of County Fire upon successful completion of County Fire's pre-employment process. No current City of San Bernardino Fire Department employee will be offered a position higher than the rank of Captain. All hired employees will be required to maintain all appropriate licenses/certifications/ registrations for the job to which they are assigned.

County Fire will require City of San Bernardino suppression employees to complete a pre-employment suppression background check packet, undergo a pre-employment physical, drug test, a Department of Justice (DOJ) criminal check, and a review of their City of San Bernardino personnel file prior to final selection and hiring. Furthermore,

any employee who has worked for the City of San Bernardino for less than two years will be subject to a more extensive background check process to include, but not limited to, a review of their personnel file with their last two previous employers prior to being hired with the City of San Bernardino. To facilitate the transition of employees but properly account for certain costs, the City will be required to assume all liability for employees with pre-existing medical conditions due to occupational injuries during the remainder of the employees' career. The City is also liable for any and all unfunded retirement liability prior to the employees starting with County Fire.

All hired City employees will be placed at the County Fire salary range and step that is closest in pay to the current salary range and step. All hired employees will be assigned to the retirement system associated with County Fire's classifications, and will be eligible to compete for future promotional opportunities within County Fire as soon as eligible. City Fire Department time will count towards any promotion requiring time on the job or in rank. Existing City Fire management employees may be considered for employment although salary ranges would be capped (y-rated) until such time as existing County Fire salary ranges reach existing City salary ranges.

City of San Bernardino non-safety personnel that are being considered for employment with the County Fire will require further examination of their experience, qualifications and certifications. The number of non-safety personnel that are offered employment with County Fire will be determined by the qualifications of the employee and available positions within County Fire. County Fire will offer at least the number of positions that are in the agreed upon service model to current City employees.

All safety personnel becoming employees of the San Bernardino County Fire County District in the classification of Captain, Engineer, and Firefighter shall be covered by the provisions of the current Memorandum of Understanding with the International Association of Firefighters (IAFF), Local 935. All other employees will be designated to the appropriate bargaining unit, if applicable.

All hired suppression employees shall maintain their City of San Bernardino Fire Department seniority date (hire date) for the purposes of determining station assignment and shift (if applicable), and leave accrual rates (based on the "Leave Provision" article of the MOU or applicable Compensation Plan). In addition, employees shall maintain their city service date for any future negotiated benefits. Employees will not be required to serve a probationary period. However, employees on probation at the inception of the annexation shall remain on probation for up to one year following their employment with County Fire. Employees will receive service credit for time served in the probationary classification while employed with the City. In the event of a layoff, the layoff provision provided in the Personnel Rules for the Board-Governed Special County Fires shall be followed. The layoff order shall be based on employees hire date with the County Fire.

The City and County will work together to make the transition as smooth as possible with respect to existing leave balances. The City will be financially responsible for leave balances prior to the date of annexation. The County will be responsible for leave accrual and use post-annexation. Final legacy leave balances and their disposition will be the subject of negotiation during the annexation proceedings.

B. Workers Compensation Insurance

Workers compensation will be provided by County Fire in accordance with State law and its own policies and requirements. The City will have no responsibility for workers compensation expenses or administration after the date of annexation. Legacy workers' compensation costs will be the subject of negotiation during the annexation proceedings.

C. Vehicle and Liability Insurance

Vehicle ownership along with vehicle liability insurance is proposed to be transferred to County Fire. The City will have no responsibility for vehicles or equipment expenses or administration after the date of annexation.

D. Subcontractors

County Fire does not intend to subcontract any portion of the service described herein.

E. Litigation

The disposition and impact of any current litigation with City of San Bernardino fire department employees (individual or any collective bargaining group) will be the subject of negotiation during the annexation proceedings.

8. Alternative Service/Staffing Plan Options

Two basic service models and associated staffing plans were submitted to the City for consideration by the City. The City's Common Council chose and approved the submitted model on August 24, 2015.

A. Facilities and Equipment

County Fire will take ownership of all stated facilities and vehicles upon completion of the annexation.

B. Equipment and Station Replacement Fund

County Fire proposes to establish a capital replacement program for the replacement of City equipment and remodeling or replacement of stations as needed. County Fire proposes the vehicle replacement program be based on an age replacement schedule.

City of San Bernardino Annexation into the San Bernardino County Fire Protection District - Proposed Plan of Service

Some vehicles may need replacement sooner while others may be extended depending on the usage of the vehicle. Any replacement schedule will need to meet County Fire's available funding and replacement policies. County Fire recommends the following vehicle and apparatus replacement schedule:

Table 2. Proposed City Vehicle Apparatus and Replacement Schedule

• Engine	20 years (10 to 12 years frontline/8 to 10 years reserve)
• Ladder Truck	20 years (10 to 12 years frontline/8 to 10 years reserve)
• Water Tender	20 years
• Brush Engine	20 years
• Squad	7 years (5 years frontline/2 years reserve)
• Staff Vehicle	7 years
• Command Vehicle	7 years (5 years frontline/2 years reserve)

Until a full evaluation of the status of the City's vehicles and stations can be performed, County Fire can only estimate the needs for the replacement fund. A preliminary estimate ranges from \$1.4 - 2.0 million per year to fund equipment and station replacements into the future.

Service Level

County Fire believes this service model best meets the City's need to lower cost and provide a level of service adequate for cities of comparable size, area, and demographics. County Station 75 is integral to this service model. This model was developed as part of the fire consulting firm's (Citygate) analysis of the original options proposed by the County. The ten identified fire stations would be staffed daily with 38 full-time employees as shown in the table below. Each unit would provide Advanced Life Support services and the fire stations will be supervised by a Battalion Chief who will be on-duty twenty-four hours per day, seven days per week and respond to all incidents requiring a Chief Officer within the City of San Bernardino. County Fire Station 75 would cover the current area supported by Station 223. A future goal would be to add an additional squad to run the high volume of low priority medical aids in the core of the City. This plan would use the Priority Dispatch Program to reduce the call volume for the engine companies and keep them available in their areas for major emergencies.

The annual estimated operating cost excluding station or equipment replacement or one-time start-up costs is \$27,307,701. This option relies upon the application of the parcel tax in order to fund the level of service.

City of San Bernardino Annexation into the San Bernardino County Fire Protection District - Proposed Plan of Service

Table 3. Service Level Option 2 – Proposed Service and Staffing Plan

Position	#	Annual Operating Cost
Division Chief	0.93	264,723
Battalion Chief	2.80	669,276
Captain	36.00	7,350,372
Engineer	36.00	6,533,100
Firefighter/PM	39.00	6,117,930
Firefighter	3.00	452,010
Deputy Fire Marshal	1.00	(a)
Fire Prevention Supervisor	1.00	(a)
Fire Prevention Specialist	2.00	(a)
Fire Prevention Officer / Arson	1.00	(a)
Fire Prevention Officer	3.00	(a)
Fire Prevention OA II	1.00	(a)
Office Assistant II	0.93	53,616
Staff Analyst I	0.93	82,663
Total Personnel Costs	111.00	19,938,640
Station Expenses		2,101,250
Service/Supplies/Dispatch/MIS		2,485,048
Overhead/Support		1,197,713
Total Operating Expenses		5,784,011
Total Personnel and Operating		\$27,307,701

(a) Costs are not included as these positions are anticipated by County Fire to be 100% fee supported.

Station 221 – Engine, Truck
 Station 222 – Engine
 Station 223 - **CLOSED**
 Station 224- Engine, Truck
 Station 225 – Engine
 Station 226 – Engine, Squad
 Station 227 – Engine
 Station 228- Engine
 Station 229- Engine
 Station 230 - **CLOSED**
 Station 231 – Engine
 Station 232 – Engine

Transferred Facilities and Vehicles

Facilities

- Station 221 - 200 E. 3rd Street
- Station 222 - 1201 W. 9th Street
- Station 224 - 2641 N. E Street
- Station 225 - 1640 W. Kendall Drive
- Station 226 - 1920 N. Del Rosa Avenue
- Station 227 - 282 W 40th Street
- Station 228 - 3398 E. Highland Avenue
- Station 229 - 202 N. Meridian Avenue
- Station 231 - 450 E. Vanderbilt Drive
- Station 232 - 6065 Palm Avenue

VEHICLES

ID	YR	MAKE/MODEL	LICENSE	TITLE/CALL SIGN
AL-1	2002	PIERCE/SABER	1113897	AIR/LIGHT 221
BC-5	2002	CHEVY TAHOE	1113872	EMS Coord
BC-6	2002	CHEVY TAHOE	1136817	Res
BC-7	2007	CHEVY TAHOE	1245232	C-600
BC-8	2007	CHEVY TAHOE	1256945	DC-601
BC-9	2007	CHEVY TAHOE	1270315	BC-605
BC-10	2007	CHEVY TAHOE	1272826	BC-603
BC-11	2007	CHEVY TAHOE	1272827	BC-604
BC-12	2007	CHEVY TAHOE	1272828	BC-602
BE-1	2000	INTERNATIONAL	1041396	BE-225
BE-2	2000	INTERNATIONAL	1041397	BE-228
BE-3	2000	INTERNATIONAL	1041398	BE-232
BE-4	2002	INTERNATIONAL	1113898	BE-226
BE-5	2002	INTERNATIONAL	1113896	BE-227
FL-2	1999	CAT	1351160	FORKLIFT
G-1	2009	WHITEMAN	1413441	SBIA
G-2	2012	WHITEMAN	948867	SHOP
G-3		DAYTON	N/A	SBIA
HM-2	2000	PIERCE/SABER	1041399	HM-231
HM-3	2004	SPORT TRAILER	1176878	HM-231 TRAILER
HR-1	2002	PIERCE/SABER	1113899	HR-221
HR-2	2005	WELLS TRAILER	1202588	HR-221 TRAILER

City of San Bernardino Annexation into the San Bernardino County Fire Protection District - Proposed Plan of Service

MC-1	2011	MOTOR HOME	1353921	DISASTER PREP
ME-9	1999	PIERCE/DASH	1012639	RESERVE
ME-10	1999	PIERCE/DASH	1031234	RESERVE
ME-11	1999	PIERCE/DASH	1012638	RESERVE
ME-12	1999	PIERCE/DASH	1012637	RESERVE
ME-13	1999	PIERCE/DASH	1012641	RESERVE
ME-14	1999	PIERCE/DASH	1012642	RESERVE
ME-15	1999	PIERCE/DASH	1012643	RESERVE
ME-16	2000	PIERCE/DASH	1057355	ME-225
ME-17	2000	PIERCE/DASH	1057356	ME-227
ME-18	2000	PIERCE/DASH	1057357	ME-229
ME-19	2000	PIERCE/DASH	1057358	RESERVE
ME-20	2004	PIERCE/DASH	1149085	ME-232
ME-21	2008	PEIRCE/ARROW	1202931	ME-221
ME-22	2008	PEIRCE/ARROW	1202887	ME-222
ME-23	2008	PEIRCE/ARROW	1202889	RESERVE
ME-24	2008	PEIRCE/ARROW	1202888	ME-224
ME-25	2008	PEIRCE/ARROW	1202938	ME-231
ME-26	2008	PEIRCE/ARROW	1202940	ME-226
ME-27	2008	PEIRCE/ARROW	1202939	ME-228
P-2	1948	SEAGRAVE	126921	PARADE
RS-3	2003	CHEVY/PU	1169593	REPAIR
SQ-1	2008	FORD/F-450	1302512	MS
SQ-2	2011	FORD/F-450	1358360	MS
SS-18	2000	FORD/RANGER	1063863	PARTS
SS-20	2001	FORD/CROWN VIC	1288188	EQUIP. SUPER
SS-22	2001	FORD/F-250	1081865	DELEVERY
SS-23	2001	FORD/CROWN VIC	1119818	POOL
SS-24	2001	FORD/CROWN VIC	1119819	POOL
SS-25	2001	FORD/CROWN VIC	1119820	POOL
SS-26	2001	FORD/CROWN VIC	1119821	ADMIN
SS-27	2001	FORD/TAURUS	116308	POOL
SS-28	2002	CHEVY/S-10	1120978	PREVENTION
SS-29	2002	CHEVY/S-10	120977	PREVENTION
SS-30	2002	FORD/TAURUS	1132592	PREVENTION
SS-32	2002	FORD/TAURUS	1147946	PREVENTION
SS-34	2005	CHEVY/EQUINOX	1209227	PREVENTION
SS-35	2005	CHEVY/EQUINOX	1209223	PREVENTION
SS-36	2005	CHEVY/EQUINOX	1209228	PREVENTION
SS-37	2005	CHEVY/EQUINOX	1209229	PREVENTION

City of San Bernardino Annexation into the San Bernardino County Fire Protection District - Proposed Plan of Service

SS-38	2005	CHEVY/EQUINOX	1209224	PREVENTION
SS-41	2002	CHEVY/TAHOE	5XSM564	INVESTIGATIONS
SS-42	2005	FORD/F-150	8M17730	INVESTIGATIONS
SS-43	2006	FORD/CROWN VIC	1225383	SWAT - MEDICS
SS-44	2001	DODGE/RAM 2500	1202944	ARSON
SS-46	2006	TOTOTA/4 RUNNER	6WGR290	INVESTIGATIONS
SS-47	1988	FORD/PU	J4409	ATF (LOAN)
T-2	1993	SEAGRAVE	374833	RESERVE
T-3	1999	PIERCE/DASH	1012640	RESERVE
T-4	2008	PIERCE/ARROW	1202891	T-224
T-5	2008	PIERCE/ARROW	1202892	T-221
UT-1	2007	AZTEX/TRAILER	1202924	TRAILER 225
UT-2	2007	AZTEX/TRAILER	1202925	TRAILER 231
UT-3	2007	SPORT TRAILER	1234354	EXPLORER TRAILER
UT-4	2007	SPORT TRAILER	1234355	HONOR GD TRAILER
UT-5	2007	SCOTTY SAFETY	1234362	PUB ED TRAILER
UT-6	2008	FORD/F-450	1312634	STAKE BED
UT-7	2011	SPORT TRAILER	1361387	CERT TRAILER
UT-8	2011	SPORT TRAILER	1361388	CERT TRAILER
UT-9	2011	SPORT TRAILER	1361389	CERT TRAILER
UT-10	2011	SPORT TRAILER	1361390	CERT TRAILER
UT-11	2011	SPORT TRAILER	1361391	CERT TRAILER
UV-1	2007	KAWASAKI/MULE	N/A	MULE 231
UV-2	2007	KAWASAKI/MULE	N/A	MULE 225

- **P-2 1948 SEAGRAVE 126921 (parade vehicle)** to remain as property of CITY but not included in the contract. CITY will maintain.


 MARK A. HARTWIG
 Fire Chief
 San Bernardino County Fire District

9-15-2015
 Date

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SEP 21 2015

**City of San Bernardino
Fire Department
Operations**

County of San Bernardino Fire District Operations **San Bernardino County**
LAFCD

	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
REVENUES (1)						
Grants (2)	\$ 778,370	\$ -	\$ -	\$ -	\$ -	\$ -
Ambulance Fees	429,310	437,896	446,654	455,588	464,699	473,993
Charges for Services - General (3)	1,169,495	567,535	578,886	590,464	602,273	614,319
Charges for Services - Govt.	1,089,624	1,089,624	1,111,416	1,133,645	1,156,318	1,179,444
Interest	-	-	-	-	-	-
Other	-	-	-	-	-	-
Revenues Before City Funding	3,466,800	2,095,056	2,136,957	2,179,696	2,223,290	2,267,756
Community Facilities District Assessment	720,625	720,625	720,625	720,625	720,625	720,625
City Contribution for Unfunded Pension Liability	-	2,973,403	2,973,403	2,973,403	2,973,403	2,973,403
City Contribution for iBank Debt	-	152,906	152,564	152,212	151,850	151,478
General Fund Support (4)	27,669,702	17,902,060	18,156,507	18,413,544	18,673,153	18,935,310
Total Revenues - City Sources	31,857,127	23,844,050	24,140,056	24,439,480	24,742,321	25,048,572
County Special Tax (5)		7,784,000	8,017,520	8,258,046	8,505,787	8,760,961
Total Revenues to fund Services	\$ 31,857,127	\$ 31,628,050	\$ 32,157,576	\$ 32,697,526	\$ 33,248,108	\$ 33,809,533

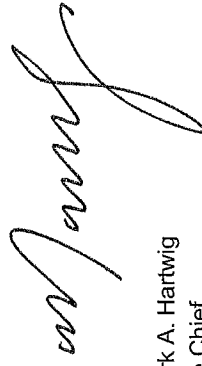
Operating Expenditures						
Salaries and Benefits	\$ 26,319,709	\$ 21,523,690	\$ 21,954,164	\$ 22,393,248	\$ 22,841,112	\$ 23,297,935
Services and Supplies	1,798,529	1,562,292	1,593,538	1,625,409	1,657,917	1,691,075
Total Direct Services	28,118,238	23,085,983	23,547,702	24,018,656	24,499,029	24,989,010
IT Support	299,657	584,898	590,747	596,654	602,621	608,647
Fleet Services Support	825,752	501,470	511,499	521,729	532,164	542,807
Communications Services	959,877	1,043,720	1,054,157	1,064,699	1,075,346	1,086,099
Support Services	1,108,018	1,770,590	1,806,002	1,842,122	1,878,965	1,916,544
Sub-total	3,193,304	3,900,678	3,962,405	4,025,204	4,089,095	4,154,097
Capital Outlay	18,221	321,041	327,462	334,011	340,691	347,505
Total Operating Expenditures	31,329,763	27,307,701	27,837,569	28,377,872	28,928,816	29,490,612

Attachment C
City of San Bernardino Annexation into the San Bernardino County Fire Protection District - Proposed Plan of Service
Option 2 - County Fire Preferred Option

City Retained Costs									
Debt Service (6)	527,364	152,906	152,564	152,212	151,850	151,478			
Payment for Pension Liability (7)	-	2,367,442	2,367,442	2,367,442	2,367,442	2,367,442			
Station/Equipment Repair & Replacement (8)	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000			
Total City Retained Costs	527,364	4,320,348	4,320,006	4,319,654	4,319,292	4,318,920			
Total Operating and City Retained Cost	\$ 31,857,127	\$ 31,628,050	\$ 32,157,576	\$ 32,697,526	\$ 33,248,108	\$ 33,809,533			

Notes:

1. Fire related revenues are based on FY 2014-2015 actuals. Assumed that revenue types will continue. Fees for services will be based on County's fee schedule after annexation. Assumed a 2% annual growth rate going forward.
2. Grants have not been forecasted as they will be the responsibility of the County to apply and administer.
3. Charges for Services - General revenues exclude fire service revenues for fees, permits and other services beginning in FY 2016-2017.
4. General Fund Revenues will be from Property Tax Revenues beginning in FY 2016-2017, per annexation agreement.
5. County may impose a Special Service Tax for fire protection services, if the City annexes into an appropriate fire service zone. Tax is a fixed amount per parcel; parcels in the City of San Bernardino currently estimated at 56,000. (Assumed that fire service parcel tax of \$139 per parcel will be enacted in FY-2016-2017.) Allows for a 3% annual increase.
6. Assumes debt on fire station will continue, paid by City. City will reserve funds to pay off obligation for fire alerting system.
7. Pension liability for unfunded liability is based on minimal required payment per CalPERS. Shown as payment from City of San Bernardino, and payment to pension fund.
8. Based on Citygate report and County analysis for estimated costs not included in City budget for deferred capital, fleet and equipment replacement cost cited is higher of two estimates to be conservative.
9. Plan based on best available information on the date prepared. This plan will be revised and updated through the LAFCO process as more information becomes available.



Mark A. Hartwig
Fire Chief
San Bernardino County Fire District