

**LAFCO 3204**

**Notice of Filing Attachments:**

**Plan for Service**

**&**

**Fiscal Impact Analysis**

Reorganization to include Dissolution of the  
Hesperia Fire Protection District, and  
Annexation into the  
San Bernardino County Fire Protection District  
Plan for Service  
December 2015

## 1. Annexation

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The Hesperia Fire Protection District (HFPD) proposes to dissolve its special District, in favor of annexing into the San Bernardino County Fire Protection District (County Fire) and it's North Desert Regional Service Zone for the provision of fire suppression and emergency medical services.

The annexation of the HFPD into County Fire would result in the complete assumption of fire, suppression, rescue, prevention, and EMS services by County Fire for the current HFPD boundaries. An agreement has been made between the HFPD and County Fire on the current service level and the short and long term costs to provide service, an agreement will be developed to transfer the HFPD's property tax revenues and all existing HFPD property tax and other revenues to County Fire for fire protection services. Following the completion of the reorganization , and execution of a property tax reallocation agreement between the HFPD, County Fire, City of Hesperia, and the County of San Bernardino, the HFPD will be dissolved and have no further funding obligations for fire suppression or emergency services within the City. The following describes the proposed plan of service that would be provided by County Fire to the City upon annexation.

## 2. Incident Response

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### *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, 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 HFPD is located within San Bernardino County Fire's North Desert Service Zone. This service zone currently staffs and deploys the following:

*Table 1. County Fire North Desert Regional Service Zone Staffing and Resources*

Personnel		Resources
Division Chiefs	2	Type I Engines
Battalion Chiefs	6	Type III Engines
Administrative	7	Type VI Engines
Fire Captains	48	Ladder Trucks
Fire Engineers	45	Type I Hazmat Unit
Firefighters	60	Heavy Rescue
Ambulance Operators	48	Squads
		Water Tenders
		Utilities
		Command Vehicles

### ***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 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 decontamination of personnel, team leaders, HAZMAT group supervisor, Public Information Officer (PIO), safety officer and unified incident commanders.

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

#### ***D. Rescue Operations***

County Fire is one of California's largest Office of Emergency Services (OES) Urban Search & Rescue (USAR) local government resources. County Fire currently deploys three Heavy Rescues and one Medium Rescue to include one of the Heavy Rescue Units that is located in the North Desert. 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.

#### ***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 to include the North Desert and are near the likely locations of mass-casualty incidents such as transportation corridors and

remote mountain communities. County Fire can also mobilize multiple Advanced Life Support (ALS) and Basic Life Support (BLS) ambulances through existing Ambulance Mutual Aid Agreements on file with Inland Counties Emergency Medical Agency (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 County Fire. The County Fire Investigation Bureau has four investigators with at least one supervisor assigned daily. An assigned investigator along with a back-up investigator cover all investigations after hours. The investigators who perform 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. Multiple County Fire personnel serve on Interagency Management Teams and function 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 National Wildfire Coordinating Group (NWCG) 310-1 Red-Card Certified ). 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**

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#### ***A. Pre-development Planning***

County Fire will continue to 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 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 requiring such inspections. Fire inspection personnel will coordinate and schedule inspection dates and times with 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. Hesperia 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, supplanting the City's HFPD current fee schedule and ordinances.

### ***G. Weed Abatement***

County Code Enforcement performs vegetation risk assessments via a contract with County Fire within the. 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. 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 to 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 Setter Intervention program and customized program delivery for senior citizens.

Special event management incorporates all large venue events such as the California Speedway and San Manuel Amphitheater as well as specialized management for

individual jurisdiction's events. The Special Events Unit provides permitting and inspection services for all special events within County Fire's service area.

#### 4. Dispatch/Communications

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County Fire utilizes 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 Wi-Fi 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 closest 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 Wi-Fi 33 hotspot to the call data.

Confire is also a certified provider of a 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 paramedic ambulances 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 and keeping engine companies available and in their areas for higher level calls. County Fire will continue to serve the City with five paramedic ambulances which will respond to lower severity medical aid calls in addition to providing medical transport for all medical aid calls to receiving hospital emergency rooms. The Confire JPA also 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***

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 22, response times are expected to be equal to current levels.

## **5. Administration**

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### ***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. The Division Chief shall act as liaison to the City Manager and 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 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. Information requested through the Public Information Act is readily available through 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 Hesperia Identity***

County Fire will work with the City Manager or his/her designee to maintain community identity in the City of Hesperia. This would include equipment identification, 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 or city agencies, and mostly being courteous, polite, and helpful in every manner.

### ***F. Financial Management***

County Fire will provide the City with 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

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### **A. Buildings**

All buildings and property of the HFPD are proposed to become 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. (See Table 4)

### **B. Equipment**

All HFPD vehicles, equipment on the vehicles and miscellaneous equipment 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 deployed in the City. (See Table 5)

## 7. Miscellaneous

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### **A. Personnel**

All personnel that currently work within HFPD boundaries are County Fire employees by virtue of a contract for service currently in place between the HFPD and County Fire. The annexation process will have no impact to these personnel.

### **B. Workers Compensation Insurance**

Under the current service contract workers compensation is 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 reorganization other than existing legacy workers' compensation costs..

### **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 HFPD employees (individual or any collective bargaining group) will be the subject of negotiation during the annexation proceedings.

**8. Service/Staffing Plan**

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**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**

Once the annexation process is completed County Fire proposes to establish a capital replacement program for the replacement of HFPD property and remodeling or replacement of stations as needed. County Fire proposes the vehicle replacement program be based on an age replacement schedule. 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 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)

Through the annexation process full evaluation of the status of the HFPD's vehicles, assists, and stations will be performed. County Fire estimates the needs for the replacement fund at approximately \$525,000 to \$600,000 per year to fund equipment and station replacements into the future.

**Service Level**

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The three identified fire stations would be staffed daily with 19 full-time employees as shown in the table below. There is no reduction from the staffing currently provided under contract. Each unit would provide Advanced Life Support services

Hesperia Fire Protection District Reorganization - Proposed Plan for Service

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. County Fire Station 22 would cover a portion of the northeast area of the city. A future goal would be to add an additional paramedic ambulance or paramedic squad to run the high volume of low priority medical aids in 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 for this staffing plan excluding station or equipment replacement is \$9,804,940 based on early estimates of fiscal 2016/17 costs and will be refined in the annexation process. This cost relies upon the application of all property tax revenues and CFD tax revenues in order to fund the level of service.

Table 3. Proposed Service and Staffing Plan

Position	# of FTE	2016-17 Annual Operating Cost
Division Chief	0.43	129,054
Battalion Chief	1.29	323,865
Captain	6.00	1,269,412
Engineer	9.00	1,652,700
Firefighter/PM	6.00	994,582
Ambulance Operator PM	15.00	1,109,510
Ambulance Operator EMT	15.00	998,597
Collection Officer	2.00	150,543
PSE Ambulance Billing	1.00	20,085
Fire Prevention Supervisor	0.50	72,273
Fire Prevention Specialist	0.50	61,274
Fire Prevention Officer	0.50	52,804
Front Counter Technician	0.50	35,304
Office Assistant III	0.50	30,322
	58.22	6,900,325
Admin Services and Supplies		1,116,226
Station Expenses		1,087,213
Administration Overhead		551,557
HHW Collections		7,345
* Fire Prevention Services & Supplies	0.03	142,274
	0.03	2,904,615
	58.25	\$9,804,940

\* Fire Prevention Services & Supplies includes 0.03 FTE of a Deputy Fire Marshall

Daily Staffing:

Station 301 - Paramedic Ambulance Dynamically Deployed from 1000-1700 hours  
(AO/PM and AO/EMT)

Station 302 - Paramedic Engine and two Paramedic Ambulances  
(CAP, ENG, FF/PM + AO/PM, AO/EMT + AO/PM,  
AO/EMT)

Station 303 - Household Hazardous Waste Facility

Station 304- Paramedic Ladder Truck and Paramedic Ambulance  
(Captain, Engineer, FF/PM + AO/PM, AO/EMT)

Station 305 - Paramedic Engine and two Paramedic Ambulances \*  
(CAP (County Paid), ENG, FF/PM (County Paid) + AO/PM. AO/EMT  
+ AO/PM, AO/EMT)

\* **Note**- one of these ambulances is utilized for the above dynamic  
deployment at Station 301

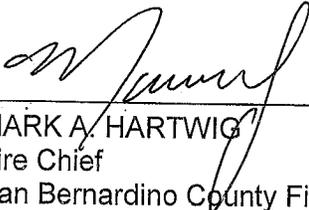
**TABLE 4  
TRANSFERRED BUILDINGS AND FACILITIES**

- Station 301 – 9430 11<sup>th</sup> Ave – APNs 0409-032-23-0000 & 0409-032-24-0000
- Station 302 – 17288 Olive St – APN 0410-182-28-0000
- Station 303 – 17443 Lemon St – APN 0410-021-42-0000
- Station 304 – 15660 Eucalyptus St – APN 0406-072-24-0000
- Station 305 – 8331 Caliente Rd – APN 3039-351-09-0000

**TABLE 5  
TRANSFERRED VEHICLES AND EQUIPMENT**

Yr	Make	Model	Lic No	Assignment
2007	FORD	EXPEDITION 4X4	1245291	BC141
1992	INTERNATIONAL	4900	346599	WT14
2007	KME	PREDATOR 6925	1245517	ME301
2007	KME	PREDATOR 6926	1245518	ME302
1999	E-1	QUINT	1031897	MT304
1997	INT/MASTER BODY	4800 4X4	053557	BE302
1997	E-1	CYCLONE	043621	ME304A
2006	KME	EXCEL 6411	1245255	ME301
2006	PIERCE	ARROW		MT304
1998	INT/MASTER BODY	4800 4X4	043437	WT301
2015	FORD/WHEELED COACH	F450 4X4	1423186	MA304
2006	FORD	F350 4X4	1235255	MA305A
2007	FORD/MEDTEC	F350 4X4	1243257	MA302A
2008	FORD/MEDTEC	F350 4X4	1281326	MA304
2008	FORD/MEDTEC	F350 4X4	1281351	MA305
2003	FORD	F350	1321016	MA302
2003	WELLS CARGO	TRAILER	1220447	HM304
1998	CHEVROLET	C3500	377968	UT304
2013	FORD/WHEELED COACH	F450 4X4	1409739	MA301
2007	FORD	EXPEDITION 4X4	1245288	BC140
1980	KOHLER	15RMH62		STA 301
1996	GENERAC	96A05507-5/4ZK06496		STA 304
2009	CATERPILLAR	LC5		STA 305
1985	CLARK	CCS25MB		PROGRAM

*I hereby certify that the statements furnished above and the documents attached present the data and information required to the best of my ability, and that the facts, statements, and information presented herein are true and correct to the best of my knowledge and belief as of the date prepared. This plan will be revised and updated through the LAFCO process as more information becomes available.*

  
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MARK A. HARTWIG  
Fire Chief  
San Bernardino County Fire District

Date 12-14-2015

  
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Brian Johnson  
Interim City Manager  
Hesperia Fire Protection District

Date 12/9/15

Hesperia Fire Protection District Five Year Financial Analysis		Positions	Cost Per Position	FY 2015/2016 Current Contract	FY 2016/2017 Forecast	FY 2017/2018 Forecast	FY 2018/2019 Forecast	FY 2019/2020 Forecast	FY 2020/2021 Forecast
<b>Expenditures:</b>									
Inflation Rate					5.0%	2.0%	2.0%	3.0%	3.0%
<b>Staffing</b>									
<b>Station 302 (ME and 2 MA's)</b>									
Captain	3	201,494	604,482	634,706	647,400	660,348	680,159	700,563	
Engineer	3	174,889	524,667	550,900	561,918	573,157	590,351	608,062	
Firefighter / Paramedic	3	157,870	473,610	497,291	507,236	517,381	532,902	548,890	
Ambulance Operator / Paramedic	6	70,445	422,670	443,804	452,680	461,733	475,585	489,853	
Ambulance Operator / EMT	6	63,403	380,418	399,439	407,428	415,576	428,044	440,885	
<b>Station 304 (MT and MA)</b>									
Captain	3	201,494	604,482	634,706	647,400	660,348	680,159	700,563	
Engineer	3	174,889	524,667	550,900	561,918	573,157	590,351	608,062	
Firefighter / Paramedic	3	157,870	473,610	497,291	507,236	517,381	532,902	548,890	
Ambulance Operator / Paramedic	3	70,445	211,335	221,902	226,340	230,867	237,793	244,926	
Ambulance Operator / EMT	3	63,403	190,209	199,719	203,714	207,788	214,022	220,442	
<b>Station 305 (ME and 2 MA's) (Cost share with County)</b>									
Engineer	3	174,889	524,667	550,900	561,918	573,157	590,351	608,062	
Ambulance Operator / Paramedic	6	70,445	422,670	443,804	452,680	461,733	475,585	489,853	
Ambulance Operator / EMT	6	63,403	380,418	399,439	407,428	415,576	428,044	440,885	
<b>Administration and Chief Officers</b>									
Division Chief (Cost spread through the Division)	0.4286	286,768	122,909	129,054	131,635	134,268	138,296	142,445	
Battalion Chief (Cost spread through the Division)	1.2858	239,884	308,443	323,865	330,342	336,949	347,058	357,469	
Collection Officer (Ambulance Billing)	2	71,687	143,374	150,543	153,554	156,625	161,323	166,163	
PSE (Ambulance Billing)	1	19,129	19,129	20,085	20,487	20,897	21,524	22,170	
<b>Fire Prevention</b>									
Fire Prevention Supervisor	0.5	137,663	68,832	72,273	73,719	75,193	77,449	79,772	
Fire Prevention Specialist	0.5	116,713	58,357	61,274	62,500	63,750	65,662	67,632	
Fire Prevention Officer	0.5	100,579	50,290	52,804	53,860	54,937	56,585	58,283	
Front Counter Technician	0.5	67,246	33,623	35,304	36,010	36,730	37,832	38,967	
Office Assistant III	0.5	57,757	28,879	30,322	30,929	31,547	32,494	33,469	
<b>TOTAL STAFFING</b>	<b>55.71</b>		<b>6,571,739</b>	<b>6,900,326</b>	<b>7,038,332</b>	<b>7,179,099</b>	<b>7,394,472</b>	<b>7,616,306</b>	
Inflation Rate					2.0%	2.0%	2.0%	2.0%	2.0%
<b>Services and Supplies</b>									
Administration Services and Supplies			1,094,339	1,116,226	1,138,550	1,161,321	1,184,548	1,208,239	
Station Expenses			1,065,895	1,087,213	1,108,957	1,131,136	1,153,759	1,176,834	
Household Hazardous Waste Collection			7,201	7,345	7,492	7,642	7,795	7,950	
Fire Prevention Services & Supplies			139,484	142,274	145,119	148,022	150,982	154,002	
Administration and Overhead Costs			540,742	551,557	562,588	573,840	585,317	597,023	
<b>TOTAL SERVICES and SUPPLIES</b>			<b>2,847,661</b>	<b>2,904,614</b>	<b>2,962,707</b>	<b>3,021,961</b>	<b>3,082,400</b>	<b>3,144,048</b>	
<b>Total Staffing and Services / Supplies</b>			<b>9,419,400</b>	<b>9,804,940</b>	<b>10,001,039</b>	<b>10,201,059</b>	<b>10,476,872</b>	<b>10,760,354</b>	
<b>Other Costs</b>									
PERS Payment			315,166	324,621	334,360	344,390	354,722	365,364	
Household Hazardous Waste Contract			152,686	152,686	155,000	155,000	155,000	155,000	
Other Administration Costs			96,873	20,215	8,712	8,886	9,064	9,245	
<b>TOTAL EXPENDITURES</b>			<b>9,984,125</b>	<b>10,302,462</b>	<b>10,499,110</b>	<b>10,709,336</b>	<b>10,995,658</b>	<b>11,289,962</b>	
<b>Revenue:</b>									
Property Tax-Curr Sec/Unsec.			3,947,022	4,060,400	4,141,608	4,224,440	4,308,929	4,395,108	
Property Tax-Curr Supp.			47,201	48,557	49,528	50,519	51,529	52,559	
Property Tax -HOPTR			45,258	46,558	47,489	48,439	49,408	50,396	
Property Tax-Prior Sec/Unsec.			138,714	142,699	145,553	148,464	151,433	154,462	
Property Tax-Prior Sec/Unsec.			26,096	26,846	27,383	27,930	28,489	29,059	
Property Tax-RDA Pass Thru.			2,114,800	2,175,548	2,219,059	2,263,440	2,308,709	2,354,883	
Property Tax-VVEDA Pass Thru.			133,626	137,464	140,214	143,018	145,878	148,796	
Special Assmt-CFD 94-01			563,191	574,455	585,944	597,663	609,616	621,808	
Special Assmt-CFD 2005-1			218,426	222,795	227,250	231,795	236,431	241,160	
Use of Money and Property			53,326	53,326	53,326	53,326	53,326	53,326	
Charges for Service			3,191,732	3,255,567	3,320,678	3,387,092	3,454,833	3,523,930	
Grants			0	0	0	0	0	0	
Household Hazardous Waste			152,686	152,686	155,000	155,000	155,000	155,000	
Other revenue			37,936	37,936	37,936	37,936	37,936	37,936	
<b>TOTAL REVENUE</b>			<b>10,670,014</b>	<b>10,934,835</b>	<b>11,150,967</b>	<b>11,369,061</b>	<b>11,591,517</b>	<b>11,818,422</b>	
<b>Revenues Over (Under) Expenditures</b>			<b>685,889</b>	<b>632,374</b>	<b>651,857</b>	<b>659,725</b>	<b>595,859</b>	<b>528,460</b>	
<b>Fund Balance</b>			<b>685,889</b>	<b>1,318,263</b>	<b>1,970,120</b>	<b>2,629,845</b>	<b>3,225,705</b>	<b>3,754,165</b>	

Notes:  
**Salaries and Benefits** are increased by Staffing Inflation Rate  
**Service and Supplies** are increased by Service and Supply Inflation Rate  
 PERS is Increased by 3% Annually  
**Household Hazardous Waste** is cost to operate facility  
**Other Administration Costs** For FY 2016/17 Include Post Employment Benefits, Financial Audit, CFD Administration, CalPers Report, State Controller Reporting. For FY 2017/18 and Beyond Post Retirement Benefits and CFD Administration if required.  
**Taxes** are Increased 2.8725% For FY 2016/17 and 2.0% Annually Thereafter  
**Charges For Service** are Increased 2.0% Annually  
**All Other Revenue is Unchanged**  
 The revenue above includes the revenue of Fire Operating (fund 200) and Fire Capital (Fund 502). DIF-Fire (Fund 302) is not included as it can only be used for expansion.

I hereby certify that the statements furnished above and the documents attached present the data and information required to the best of my ability, and that the facts, statements, and information presented herein are true and correct to the best of my knowledge and belief as of the date prepared. This plan will be revised and updated through the LAFCO process as more information becomes available.

 12/14/15  
 Mark A. Harwig  
 Fire Chief  
 San Bernardino County Fire District

 12/19/15  
 Brian Johnson  
 Interim City Manager  
 Hesperia Fire Protection District