

 **Public Safety Plan**
May 19, 2020



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EXECUTIVE SUMMARY

This document has been prepared at the direction of the Victorville City Council whereby the City Manager was directed to bring back for review and possible action, ⁽¹⁾ a comprehensive plan for improving public safety with a particular focus on community policing, community police relations, code enforcement, animal control and fire, and; ⁽²⁾ a viable option or options for generating revenue with the goal of significantly enriching the quality of life for Victorville residents. This report considers public safety as providing protection to the general public and is expressed through municipal code compliance, crime prevention and the protection of life and property. In Victorville, public safety principally comprises police and fire services. Services that are integral to police and fire services include Code Enforcement and Animal Care & Control.

This report assesses levels of services, and offers advice on what staff and the City Manager believe is needed to adequately respond to the service level demands by its residents. Important highlights of this report are as follows:

- Over the last 20 years, population growth has nearly doubled with the greatest amount of growth between the years of 2000 and 2010 at approximately 7% annually and at approximately 1.3% annually from 2010 to 2019.
- Over the last 20 years, public safety expenditures have increased at a rate of approximately 18% annually compared to 8% per year of general and property tax revenue and 1.6% annually in staffing levels.
- Police and Fire services alone comprise 64% of the City's general fund. Including Code Enforcement and Animal Care & Control, that share increases to 66.45%. These shares of the general fund are increasing over time, reducing the amount available for other discretionary services such a recreation and library.
- Since 2008, Police total call volume increased 11% or by approximately 14,000 calls.
- Since 2008, cost for Police service, which has grown at a rate of 4.2%, has outpaced the total Police personnel growth rate of less than 1%.
- Since 2008, dispatched calls for Police services have increased 30% while proactive calls have decreased by 40%, causing the Victorville Police force to be more reactionary to crime calls.
- Since 2008, non-emergency response times for Priority 2 dispatched calls have increased by 42-minutes, 54-minutes for Priority 3 calls and 56-minutes for Priority 4 calls.

- Since 2008, traffic enforcement staff levels have remained relatively flat, however, service levels have decreased largely due to traffic enforcement being called to respond and support emergency patrol calls.
- Since 2010, traffic citations issued to motorists has declined by 67%.
- Over the last 20 years, public safety staffing levels increased annually by 1.6% while cost of service increased by approximately 15% annually.
- A minimum increase of 30 full-time personnel is being recommended to transition the local police force to a more proactive patrol and a traffic enforcement agency, while dramatically reducing non-emergency response times.
- Since 2008, fire tooling, equipment, facilities and apparatus have been subjected to increased wear and tear, all requiring attention as Victorville operates its own fire department.
- Since 2011, fire and medical calls for service increased by 49%, outpacing population growth of 8%.
- Since 2011, medical calls for service have increased approximately 55%.
- Since 2011, the share of medical calls to total fire service calls has increased from 82% to 86%.
- A fire and medical service coverage gap exists in Fire Management Zone (FMZ) 315, putting additional strain on available resources provided to FMZ 312 and 313. Supplemental medical services should be provided first at FMZ 313 until such a time as Station 315 can be re-opened with a fully staffed medic engine. This report recommends hiring nine additional fire service members and opening Station 315 in the 21/22 fiscal year.
- Actual Code Compliance cases exceed caseload capacity of staff, creating delays in the time it takes to inspect, enforce and remedy Code Compliance cases.
- Code Compliance staffing levels have remained relatively flat over the last 20 years, causing a reactive operating posture to enforce Code Compliance matters. This report recommends an additional six staff members.
- Code Compliance case load is 45% greater than the capacity available from existing staffing levels to attend to Code Compliance cases.
- Since 2010, Animal Control staffing levels have remained relatively flat while actual caseload has decreased. The decline in caseload activity is more directly related to the increased amount of time it takes to start and complete cases. Animal Control staffing levels are recommended to increase by six staff members to develop a more proactive response to Animal Control demands.

- COVID-19 related revenue adjustments project a fiscal year 19/20 reduction of revenues by approximately \$2.8 million and a \$4.2 million projected revenue reduction in the 20/21 fiscal year as compared to the forecast from the current budget.
- Revenue enhancements were projected necessary to satisfy any expansion to public safety prior to the COVID-19 related pandemic and that revenue enhancement has been accelerated in timing if the City intends on expanding its public safety program.
- To enhance its public safety levels, a general Transaction and Use Tax measure of 1% added to the existing 7.75% sales tax rate, is recommended to be added to the November 2020 general election for voter consideration.

INTRODUCTION

Victorville, over the last 30 years, has grown in population largely due to the affordable nature of its housing stock. Victorville, along with the entire Victor Valley, has traditionally exported its workforce “down-the-hill” where the larger employment centers are located, but remains focused on repositioning itself as a major employment center with its Southern California Logistics Airport. Notwithstanding its efforts to attract higher paying jobs and reduce its local commute shed to the larger labor markets of Southern California, Victorville’s growing residential base has created an exponentially greater demand for public services, including public safety services. Local governments in California, such as Victorville, rely on a relatively limited discretionary revenue source to fund general public services such as Police and Fire services. Among general discretionary revenue sources, sales and property taxes are the largest contributor to the City’s general fund. The growth rate of these revenue sources has been outpaced by the cost of services which has limited the ability of Victorville to expand its public safety service levels. When this occurs, the net effect felt by any community is a reduction of service due to the growing demand for service.

Since 2008, Victorville has focused itself upon surviving the largest national recession felt since the Great Depression. Not until 2016 had Victorville consistently been in the position of building up its general fund reserve which is typically useful for cash flow management purposes, unplanned or emergency expenditures or to serve as a rainy day funding source. In fact, Victorville for the first time achieved its 15% general fund reserve target in 2019. Unfortunately, the spring of 2020 has introduced to the Victorville community, a global pandemic that will present many economic uncertainties in the near term, while the demand by its residents for increased public safety services grows. The ongoing pandemic has

not reduced the sound of Victorville voices as they have been increasingly asking for more public safety and community improvements such as parks and library enhancements.

This report pulls information and direct experience from key staff, including members of the Victorville leadership and executive team to summarize select trends that better help understand Victorville's public safety service levels. This information is then compared to the financial resources generated from our community to satisfy public safety service levels so that this information can be used to assess the level of public safety services desired and the financial resources necessary from our residents to expand our public safety services. A fundamental fact or trend that has always been known to staff is that the cost of public services necessary to meet the service demands of its residents traditionally outpaces the revenues it generates. Accordingly, Victorville has found itself reducing service levels at times when fiscal constraint arises and it then attempts to catch up its service levels when fiscal conditions improve. This has kept Victorville from identifying the optimal service levels and maintaining them at pace with growth indicators.

The population figures summarized below in Table 1 reflect an approximate 96% increase in population in the last 20 years. This 96% increase represents an approximate 5% annual increase over the same 20 years. 74% of the population increase occurred between the years 2000 and 2010, at a rate of 7.4% annually. Over the same time period, public safety staffing levels as illustrated in Table 2 increased by a total of 32%, which represents an approximate 1.6% annual increase. Table 3 summarizes over the same time period an increase in public safety spending by \$36.2 million which represents a 351% increase over the same time period and an annual average rate of approximately 18%. Altogether, the cost of service has outpaced the public safety service level growth. Over the last 20 years, staffing levels increased annually by 1.6%. A continued trend in this direction, along with an expected increase in calls for service as population continues to grow, will cause the community to feel as if service levels decrease, despite staffing levels staying the same. Considering community demands for increased public safety, the forthcoming analysis summarizes existing service levels, recommendations to achieve the demands by our residents for increase public safety service levels and advice as to the necessary financial resources to accomplish the community's goals.

TABLE 1 – POPULATION TREND

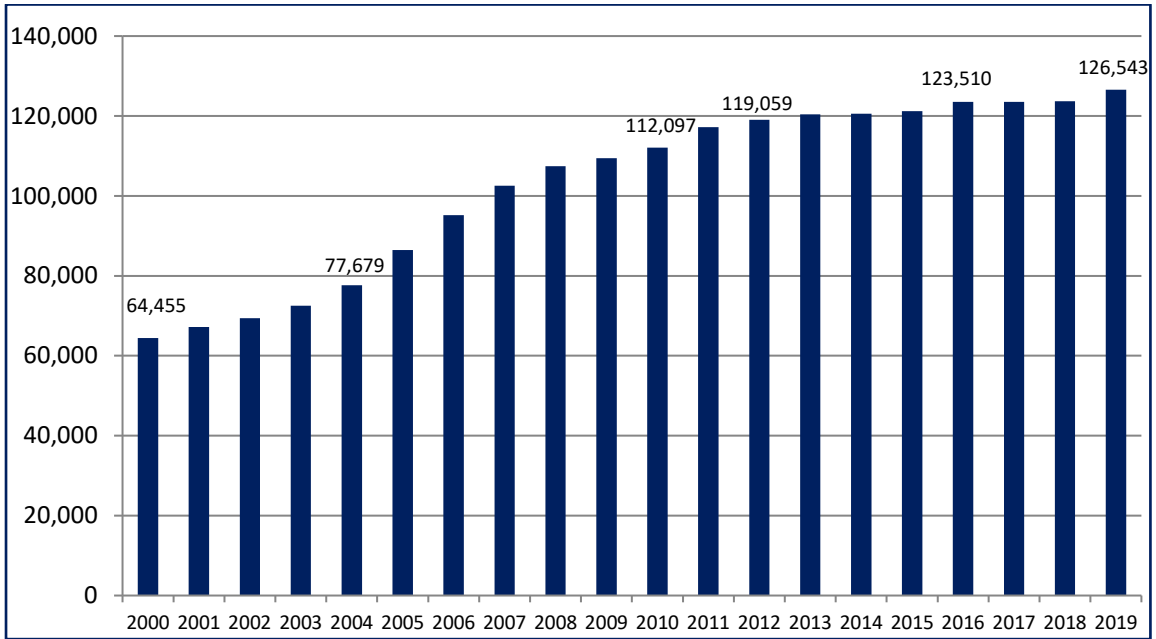


TABLE 2 – STAFFING TREND

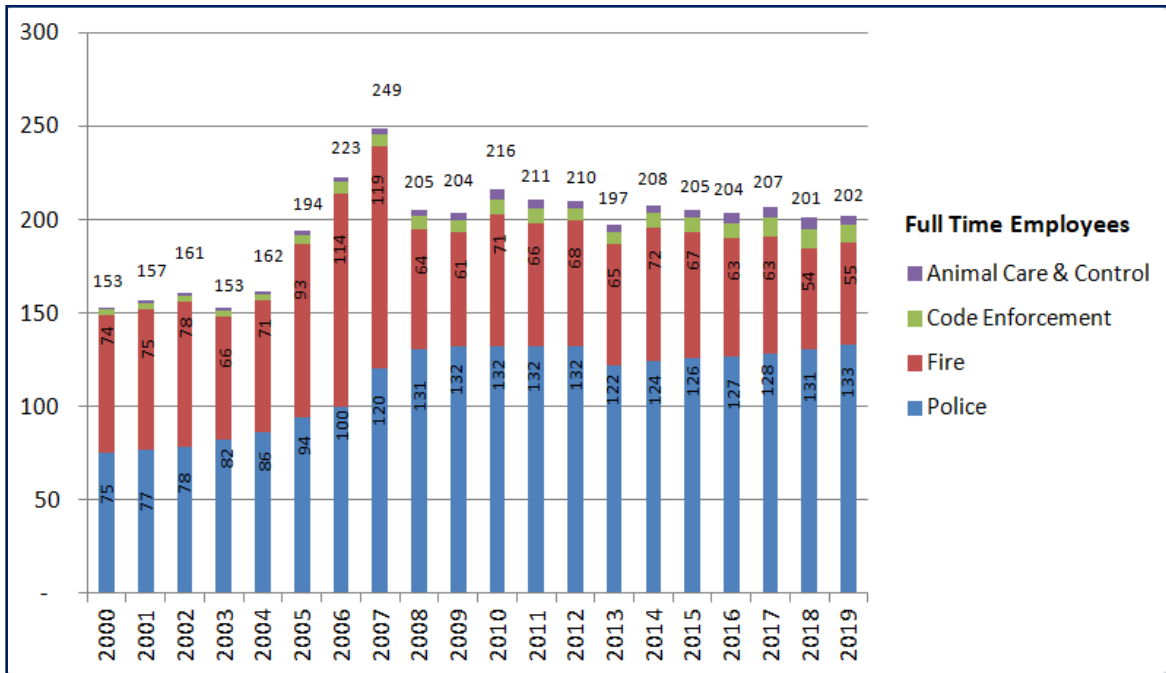
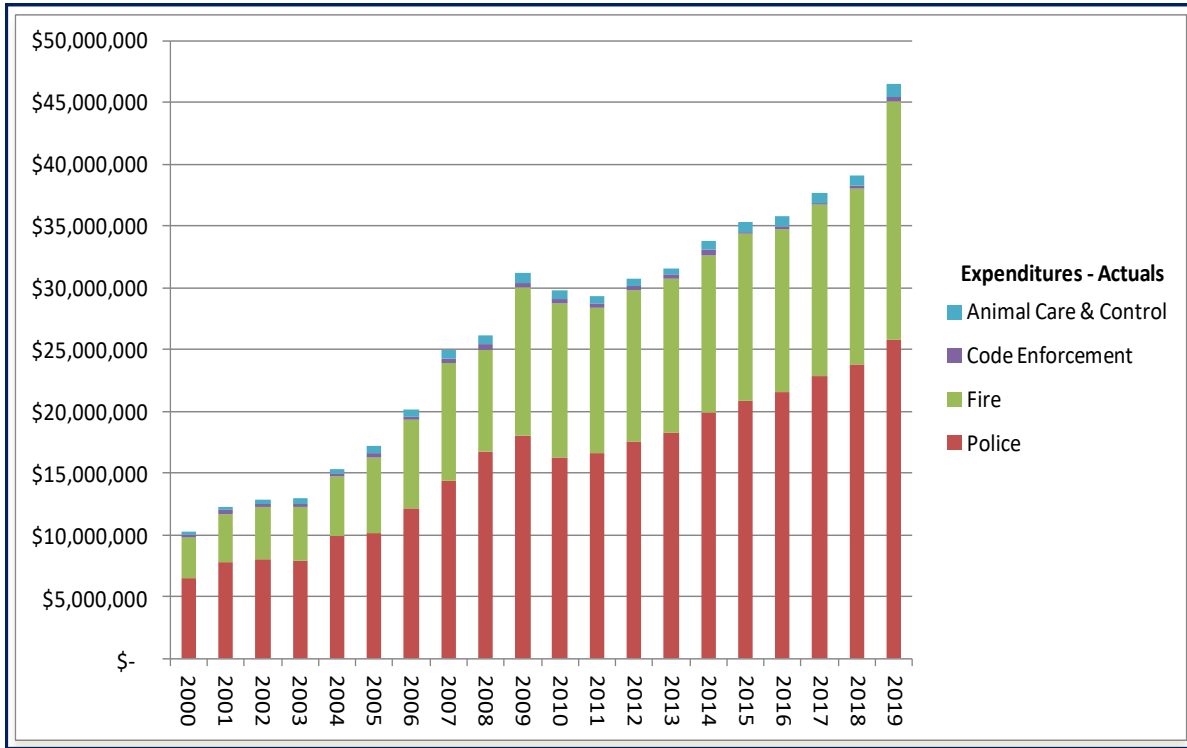


TABLE 3 – PUBLIC SAFETY EXPENDITURE TREND



POLICE

The San Bernardino County Sheriff’s Department has provided contract law enforcement services for the City of Victorville since 1962. The Sheriff’s Department is the law enforcement agency for the largest geographical county in the nation. The department serves over 2.1 million residents, with eight county and 14 contract patrol stations.

The department is augmented by several divisions to include Aviation, Training, Dispatch, Court Services, Detentions, Specialized Investigations, Scientific Investigations, Specialized Enforcement, Civil Liabilities, Coroner, Gangs, Narcotics, Internal Affairs and Public Affairs. These augmented services are not found as direct charges in Victorville’s Schedule A, which is the detail explaining the local police force paid directly by the City. The Schedule A, approved by the Victorville City Council for the FY 19/20 can be found in Exhibit A.

The Victorville Station located at 14200 Amargosa Road serves as headquarters for personnel assigned to the Victorville Police Department. Personnel include sworn Deputy Sheriff’s and non-sworn Professional Staff. Personnel are outlined in Table A1 below and organized into several units and divisions: Patrol, Detectives, Gangs, Traffic, Multiple Enforcement Team (MET), Retail Theft, Adult Protective and Child Protective Investigations (APS/EPS), School Resource Officers (SRO), Crime Prevention, Media Relations and Administration.

TABLE A1 – POLICE DEPARTMENT CURRENT STRUCTURE

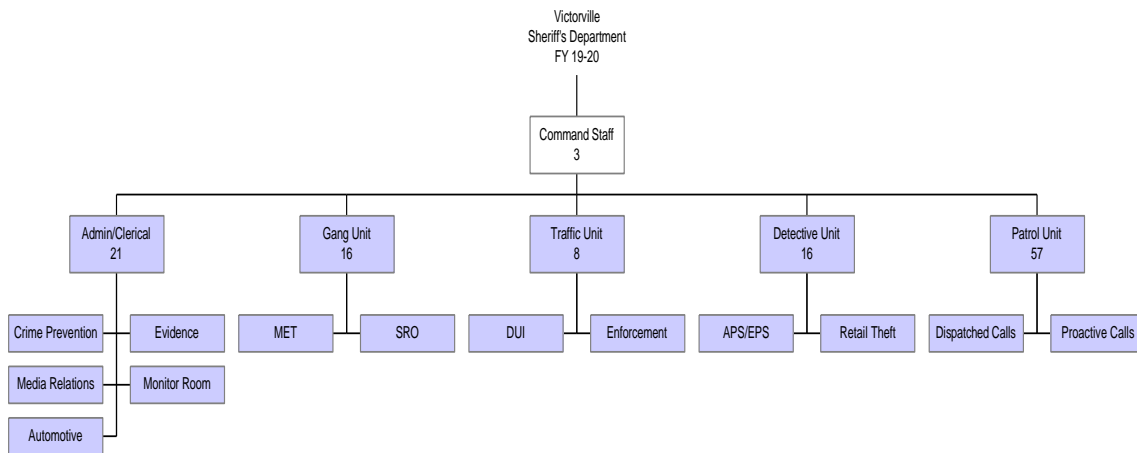
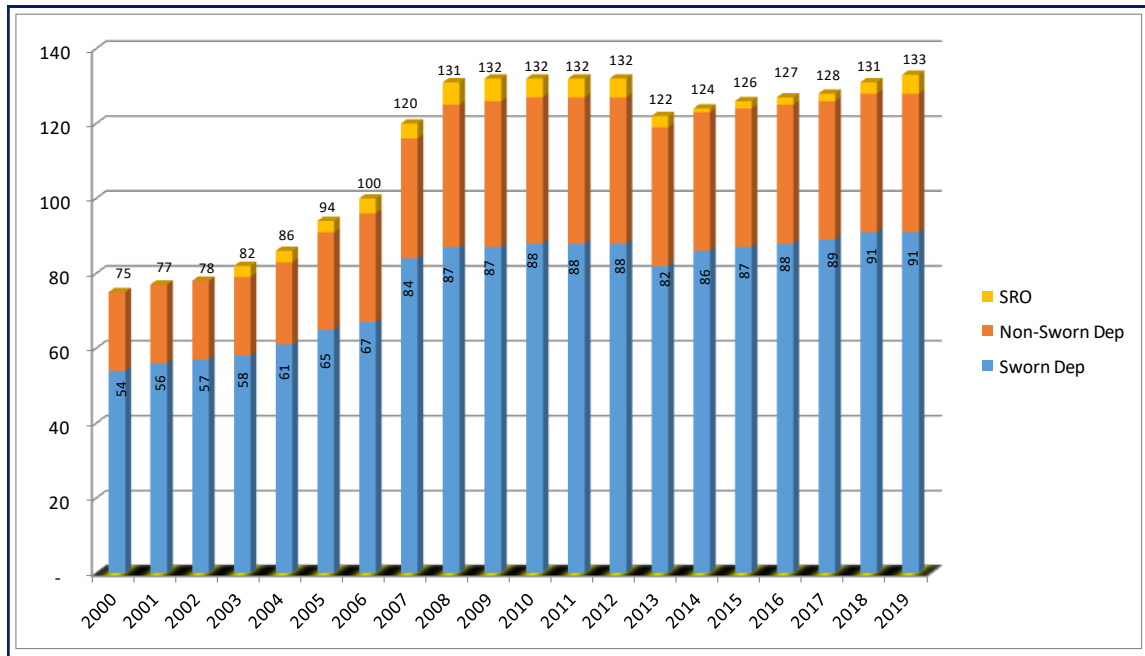


TABLE A2- STAFFING LEVELS



Beyond its primary role of protecting and serving, the Victorville Station attends many community and charity events and supports various community groups by attending meetings as requested. Crime prevention and Media Relations personnel organize and teach classes on various topics throughout the year and support the Neighborhood Watch and Crime Free Housing programs. The Victorville Station does this in an effort to better connect with the community and to create a greater presence by officers throughout the community.

PATROL DIVISION

The largest division within the Victorville Station is the Patrol Division. Patrol is principally responsible for responding to dispatched calls for service. Victorville Station deploys patrol personnel in twelve-hour shifts and is the only division staffed, 24 hours a day, seven days a week. Its shift structure consists of one dayshift and one nightshift with one cover shift to keep service levels sufficient during day and night shift rotations. A six-beat patrol system (Table A3) is utilized with one rover deputy on each side of the Interstate 15 freeway. This results in a minimum staffing level of eight Deputy Sheriffs per patrol shift. Additionally, there is one Sheriff Service Specialist (SSS) assigned to each patrol shift. The role of the Patrol SSS’s is to provide “non-suspect” interface assistance to the patrol deputy so that the patrol deputy can return to servicing calls as soon as possible.

TABLE A3 – BEAT MAP

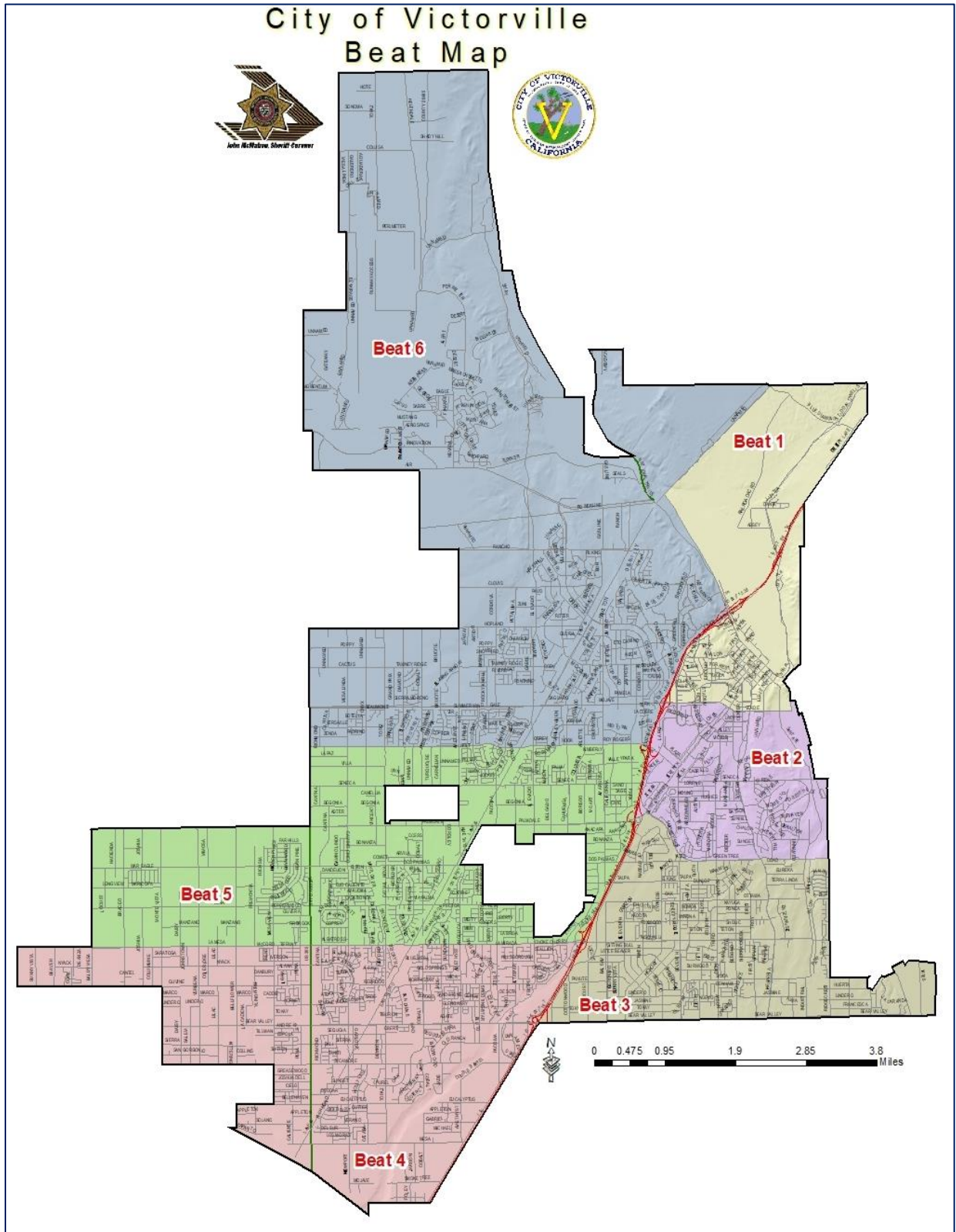


TABLE A4 – CALL VOLUME

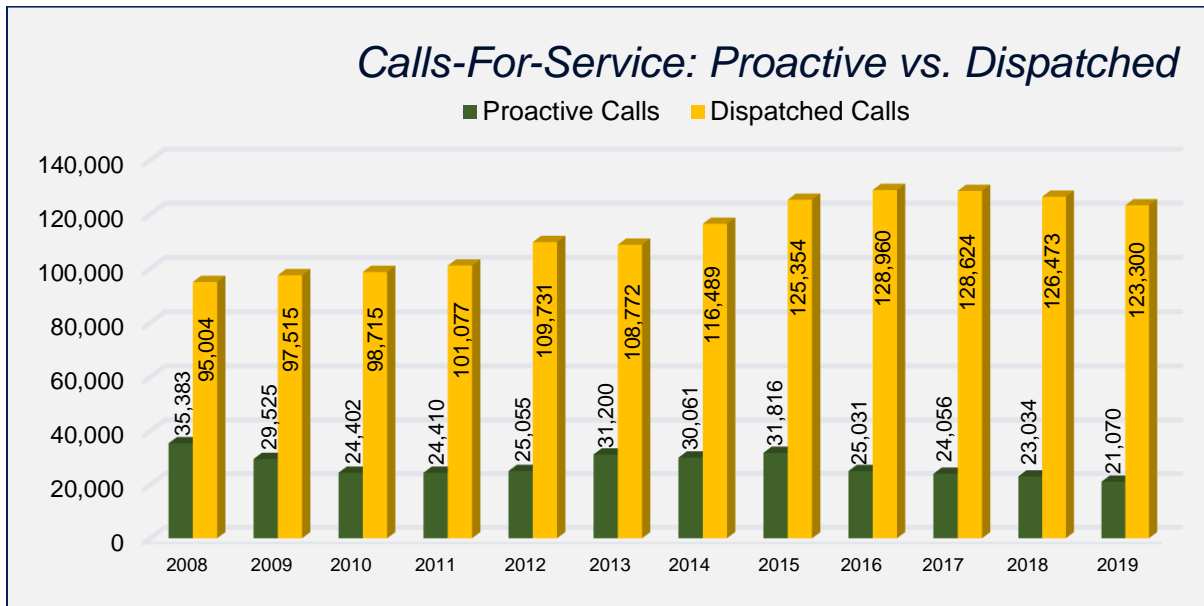


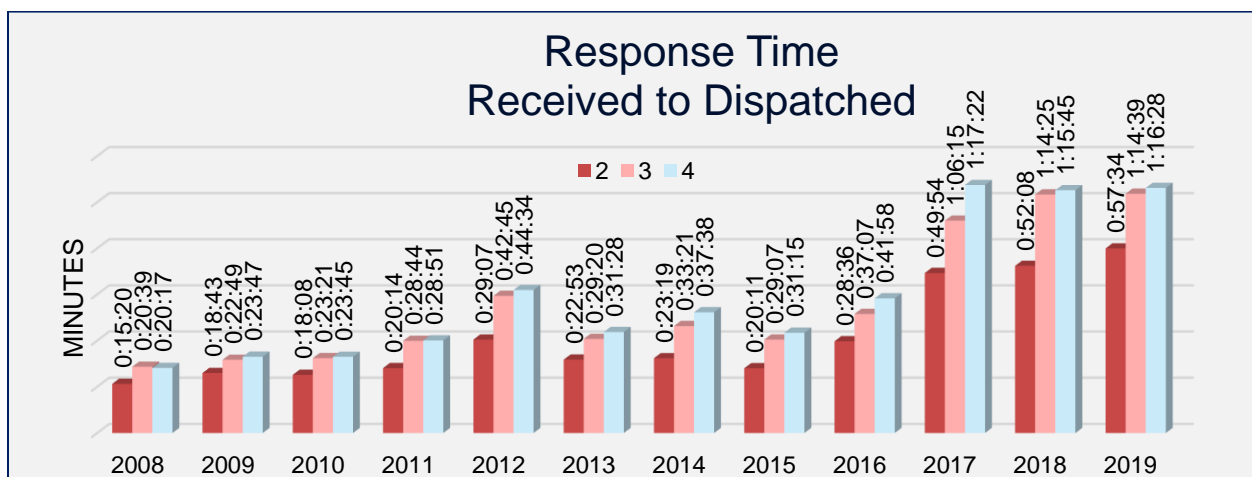
Table A4 summarizes two categories of calls for service. A proactive call is one initiated by a deputy, an example of which may include a traffic stop. A dispatched call is either an emergency or non-emergency call that is generated by the 911 system or the dispatch center. Since 2008, dispatched calls increased a total of 30%, proactive calls decreased by 40% and total calls increased by 10%. From the data provided in Table A4, it is reasonable to consider that the reduction in proactive calls such as those generated by traffic stops is directly related to the shift in time required to respond to the more reactive dispatched calls. Calls for service are measured by response time based on the differing nature of each call for service. Calls for service can be measured by day of the week and by the time of day and the trend line of data supporting these calls for service can be found in Exhibit A4. Calls received and dispatched are assigned a priority level which is illustrated in Table A5.

TABLE A5 – CALLS FOR SERVICE – PRIORITY DEFINITIONS

PRIORITY	E	1	2	3	4
C H A R A C T E R I S T I C S	Emergency Incident:	Emergency Incident:	Non Emergency Incident:	Non Emergency Incident:	Non Emergency Incident:
	In progress or just occurred	In progress or just occurred	Past Incident	Past Incident	Past Incident Public Service
	Actual Personal injury	No threat of injury	No threat of injury	No threat of injury	No threat of injury
	Potential for injury	Perpetrator still in immediate vicinity	Perpetrator not in immediate vicinity	Perpetrator not in immediate vicinity	Perpetrator not in immediate vicinity
	Perpetrator still at scene or in immediate vicinity	Response: Immediate, but generally not Code 3	Possible contamination or destruction of evidence	Contamination or destruction of evidence unlikely	No possibility of evidence contamination or destruction
	Response: Immediate, generally Code 3		Response: ASAP, not to exceed one hour	Response: ASAP managed response, could exceed one hour	Response: Managed response

The Victorville Police Department consistently responds to Priority E – Emergency Incidents, typically involving lights and sirens, immediately. However, all other priority level calls for service have seen an increase in response time. For illustrative purposes, Table A6 summarizes the trend in time it takes for Priority 2-4 call, to be assigned to a deputy upon the call being received by dispatch, and Table A7 summarizes the trend in time it takes for the deputy to report to the scene.

TABLE A6- PRIORITY CALL RESPONSE TIMES- RECEIVED TO DISPATCHED



Over the measurement period dating back to 2008, Table A6 illustrates an increase in time it takes to dispatch a call to an available deputy of approximately 42 minutes (275% approx. increase) for Priority 2 calls. It further illustrates that for Priority 3 calls, it took an additional 54-minutes (258% increase). Priority 4 calls took an additional 56 minutes (280% approx. increase) to dispatch. Any form of delay in dispatching a call to a deputy has a direct correlation with all on-duty deputies attending to other priority calls, including higher priority calls.

TABLE A7- PRIORITY CALL RESPONSE TIMES- DISPATCHED TO ON SCENE

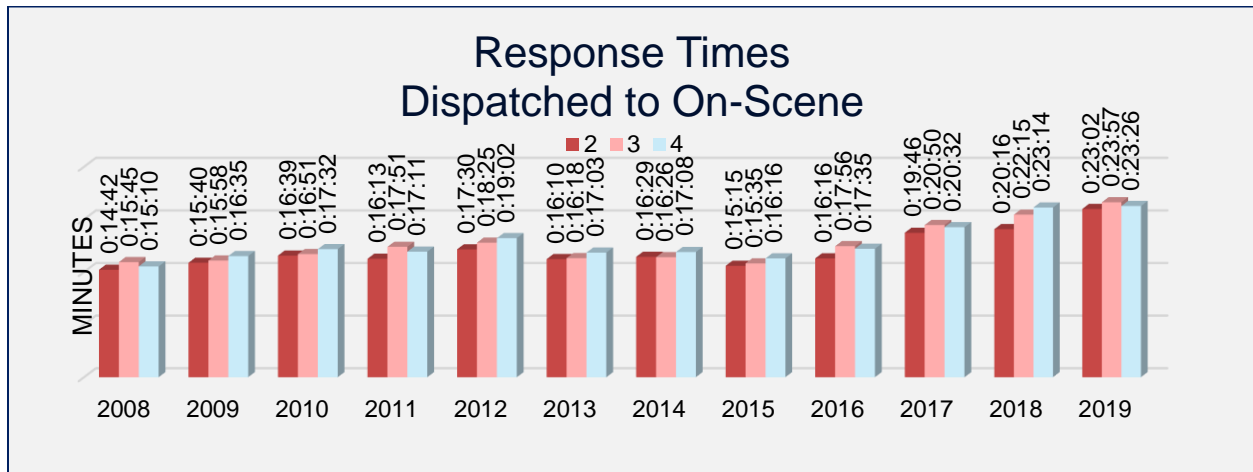


Table A7 above illustrates the trend in time it takes for an available deputy to actually respond to a call once it has been dispatched. For the priority types measured in Table A7, Priority 2-4 calls experienced an increasing amount of time to arrive on scene. Contributing factors to the increase in time to actually arrive on-scene include traffic and distance the dispatched officer has to contend with while responding to the call. An important factor to know when viewing the call response time is that the time being measured is the time it takes from when the deputy is dispatched until the call is cleared. It is not uncommon for a patrol deputy to be dispatched to a non-emergency call, then get called off to an emergency call, only to be re-dispatched to that originating non-emergency call at another time later in the day. The time measured in the tables above only measures the amount of time from when the deputy was re-dispatched to the non-emergency call, not from when the call was originally dispatched. This suggests the total response time being potentially greater than reported in tables A6 & A7.

TRAFFIC DIVISION

The Traffic Division is currently staffed with seven Deputy Sheriff’s, five specifically assigned to traffic enforcement and two for impaired driver enforcement. Traffic enforcement deputies work day shift during heavy traffic periods and impaired driver enforcement personnel generally work during the evening;

however, traffic deputies can adjust their schedule based on the needs of the city. Since 2008, and based on employee accounts, the number of deputies assigned to traffic has decreased. This reduction, combined with a common occurrence that traffic deputies spend more time on scene at the increasing number of traffic collisions, or get called off traffic to assist with emergency priority calls, directly correlates to the overall reduction in traffic citations issued (Table A8). The statistics described in Tables A9 and A10 show an increasing trend dating back to 2010 of total traffic collisions. The tables also show that the total number of traffic collisions began to increase after the red light cameras were removed in 2015. Collectively, Tables A8-A10 illustrate a need to influence a change in driving behavior, which could be accomplished through increased enforcement.

TABLE A8 – TRAFFIC CITATIONS

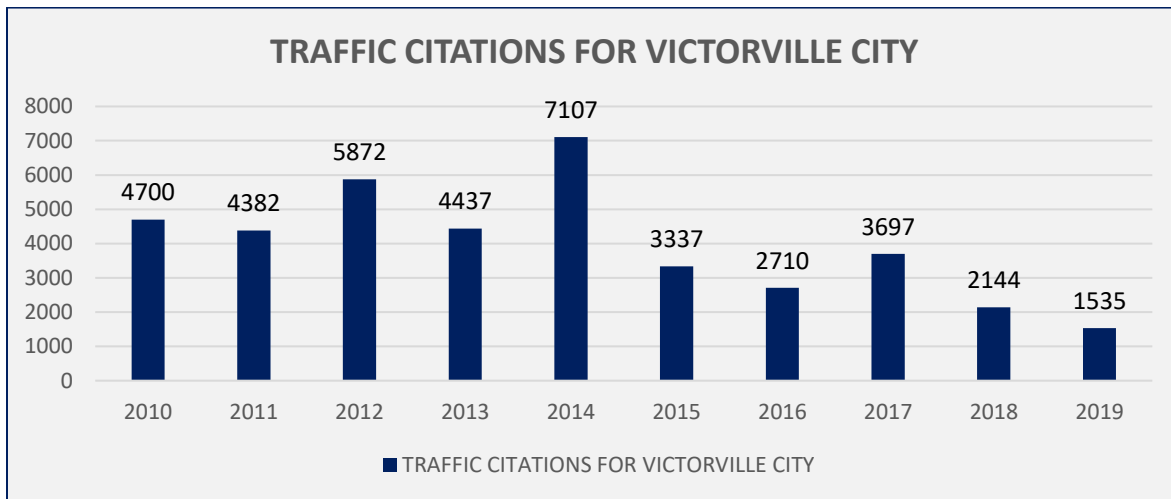


TABLE A9 – TRAFFIC COLLISIONS

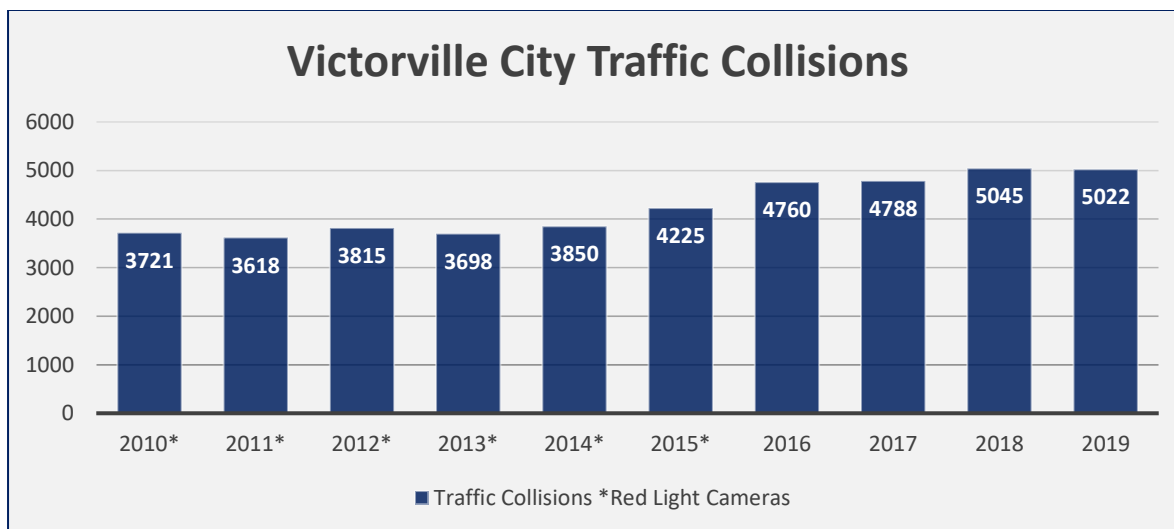
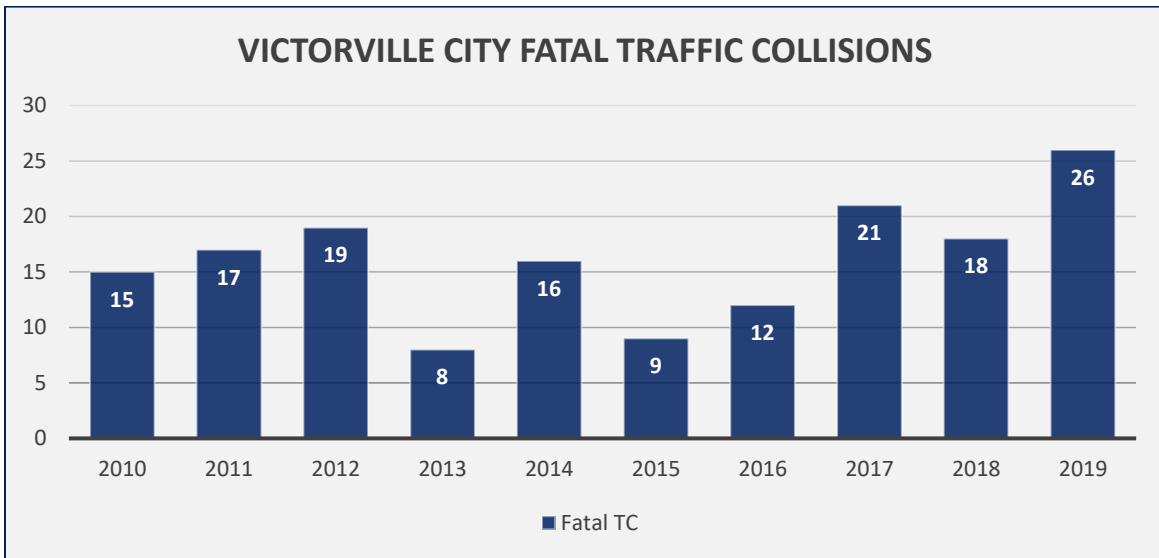


TABLE A10 – FATAL TRAFFIC COLLISION



SPECIAL ASSIGNMENTS

The Multiple Enforcement Team (MET) consists of 4 deputies dedicated to special or priority assignment by its Captain. MET is currently assisting the City crack down on illegal marijuana grows and homeless related matters.

RECOMMENDATION

As a known financial consideration, the County and the sheriff’s employee union approved a new labor contract in August 2019, for its employees for FY 19/20 to FY 24/25. This labor contract increases Victorville’s annual contract by an estimated 5% annually with an estimated aggregate increase of more than \$7 million over the 5-year term. This known increase over the next 5 years, does not consider any increased staffing level. Assuming a continued increasing trend in both population and calls for service, Victorville should expect a continued decrease in proactive call response, and an increase in the number of dispatched calls. An increased number of dispatched calls will increase response times to all levels of priority calls. An increased number of dispatched calls and response times can lead to an increased demand to rely on traffic patrol to assist with dispatched calls, which then can reduce the level of traffic enforcement on Victorville city streets.

Considering the information provided above, staffing recommendations are being made available in a tiered approach. The tiered approaches focus on realigning the current beat pattern Victorville deputies patrol, from a 6-beat system to a 10-beat system. Beat realignment should focus first on the busiest of

patrol beats, creating geographically smaller beats, which adds additional personnel to serve areas of the city with the highest demand. To be successful in improving traffic enforcement and patrol response times, beat realignment relies heavily upon an increased use of Sheriff Service Specialists (SSS's). SSS's are intended to be used for matters that involve non-suspect contact and may be related to lower priority calls so as to improve response time to lower priority calls, and free up deputies for higher priority needs. Examples of SSS's responsibilities may include but are not limited to taking reports when suspects are not present, collecting evidence, closing traffic lanes during traffic collisions and active crime scenes, enforcing parking violations and towing vehicles. A baseline minimum service level recommended is an 8-beat system.

8-BEAT PATROL SYSTEM

Under an 8-Beat system, Patrol Beats #3 and #5 would be separated into geographically smaller patrol beats. To staff an 8-Beat system, the department would have to increase its full-time personnel by thirty (30). The distribution of personnel would include the following:

1- Sergeant

17- Deputy Sherriff

11- Sherriff Service Specialists (Non-Sworn)

1- Crime Analyst (Non-Sworn)

Among the positions listed above, ten deputies would be assigned to the Patrol Division. Among the ten (10) deputies assigned to the patrol division, five (5) deputies would be assigned to each of the two new patrol beats (Beat 7 & 8). In addition to the ten (10) patrol deputies, nine SSS's would be assigned to support the Patrol Division functions. With current staffing levels, the additional SSS's will bring a total of three (3) SSS's for each patrol shift and one SSS for counter reports at the police station. The 8-Beat System would further add to the Traffic Division, five (5) deputies and two (2) SSS's. The role of the SSS's that are assigned to the traffic division will be to assist in attending to traffic collisions and parking enforcement which is a workload that traffic deputies are currently attending to that contribute to the reduced levels of traffic enforcement. Two (2) deputies would be assigned to the Multiple Enforcement Team (MET), creating a six (6) person MET to better attend to the specialized needs of the community that are intended to improve response and enforcement of quality of life matters. Finally, for investigative matters, the Victorville Police Department relies on the use of a crime analyst that is a shared resource within the entire County's Sheriff Department. To improve response and attention to investigative matters, Victorville's call volume and type justify a dedicated criminal analyst to serve as support to deputies and detectives serving the department. A dedicated crime analyst will be housed in the Victorville Police Station and collocated with deputies and detectives assigned to the Victorville Station.

Compared to the FY 19/20 Schedule A charge for services of \$27.25 million found in Exhibit A, Exhibit A1 summarizes an estimated total cost of \$33.2 million to operate an 8-Beat System. That change in cost of service represents an estimated \$5.98 million increase in the cost of service over current levels.

9-BEAT PATROL SYSTEM

A 9-Beat Patrol System assumes everything that is in an 8-Beat Patrol System; however, it would divide patrol beats 3, 4 and 5 into geographically smaller beats and add an additional six (6) deputy sheriffs. The six deputy sheriffs would be assigned to the newly created patrol beat and include one Sergeant and five deputies. Compared to the FY 19/20 Schedule A charge for services of \$27.25 million found in Exhibit A, Exhibit A2 summarizes an estimated total cost of \$34.77 million to operate a 9-beat system. That change in cost of service represents a \$7.52 million increase in the cost of service over current levels.

10-BEAT PATROL SYSTEM

A 10-Beat Patrol System assumes everything that is in a 9-Beat Patrol System; however, it would divide patrol beats 2, 3, 4 and 5 into geographically smaller beats and add an additional six (6) deputy sheriffs. The six deputy sheriffs would be assigned to the newly created patrol beat and include one Sergeant and five deputies.

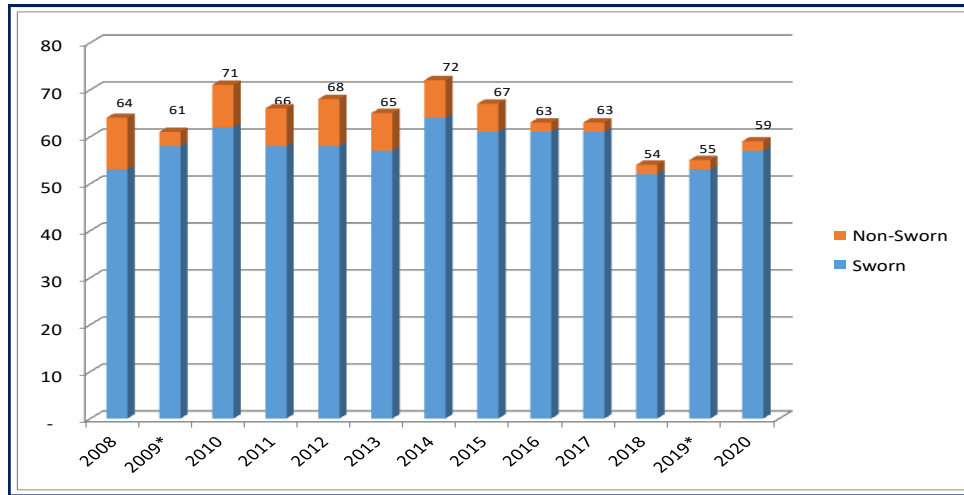
Compared to the 19/20 Schedule A charge for services of \$27.25 million found in Exhibit A, Exhibit A3 summarizes an estimated total cost of \$36.66 million to operate a 10-beat system. That change in cost of service represents a \$9.41 million increase in the cost of service over current levels.

FIRE DEPARTMENT

On January 16th, 2018, the Victorville City Council voted to approve resumption of a city run fire department and directed staff to begin formation. Victorville Fire had been in operation from 1926 until staffing was contracted out to San Bernardino County Fire Protection District (SBCFPD) in 2008. The actions taken to resume operations were the result of a thoughtful year long process that began in 2017, studying fiscal, operational and community impacts and future options. A motivator for the City to reactivate its own Fire Department was its ability to operate for less money when compared to the then known and projected costs of the SBCFD service contract. In addition to cost savings, Victorville believed that it could enhance its quality of service to its residents. As evidenced in transition reports conducted by Fire Department staff, it became evident that in addition to providing fire service at a lesser cost, the facilities and apparatus had not been maintained properly thus requiring increased investment by Victorville as it continues a newly transitioned Fire Department

On March 30, 2019, the City officially transitioned its fire service from the SBCFPD to its own Fire Department. In doing so, Victorville hired 59 fire service employees, including command staff, EMS staff, captains, engineers and firefighter/paramedics while contracting out fire prevention services. It purchased five command vehicles, two paramedic squad units and two Type-1 structural engines. The fire department also, very recently, purchased a brand new Type 3 brush engine. The new Type 3 brush engine is expected to go into service before the end of the 19-20 fiscal year. It also successfully entered into a contract for dispatch services from CONFIRE. With its dispatch contract, Victorville Fire then began using Emergency Medical Dispatch (EMD) and Medical Priority Dispatching System (MPDS). Through the use of EMD and MPDS, the number of medical calls responded to by Victorville Fire have been reduced and the engine availability for fire suppression incidents has increased. Altogether, EMD and MPDS utilization is allowing for a decrease in the use of apparatus by approximately 11%.

TABLE: B1 STAFFING LEVELS



*Starting FY09 went to County Fire contract

Table B1 above shows the staffing trend since 2008 and reflects a downward trend of staffing levels. Table B1 also shows that when compared to the period for which San Bernardino County Fire Department operated in Victorville, the Victorville Fire Department is operating 4 stations with less staff.

TABLE: B2 FIRE SERVICE COSTS

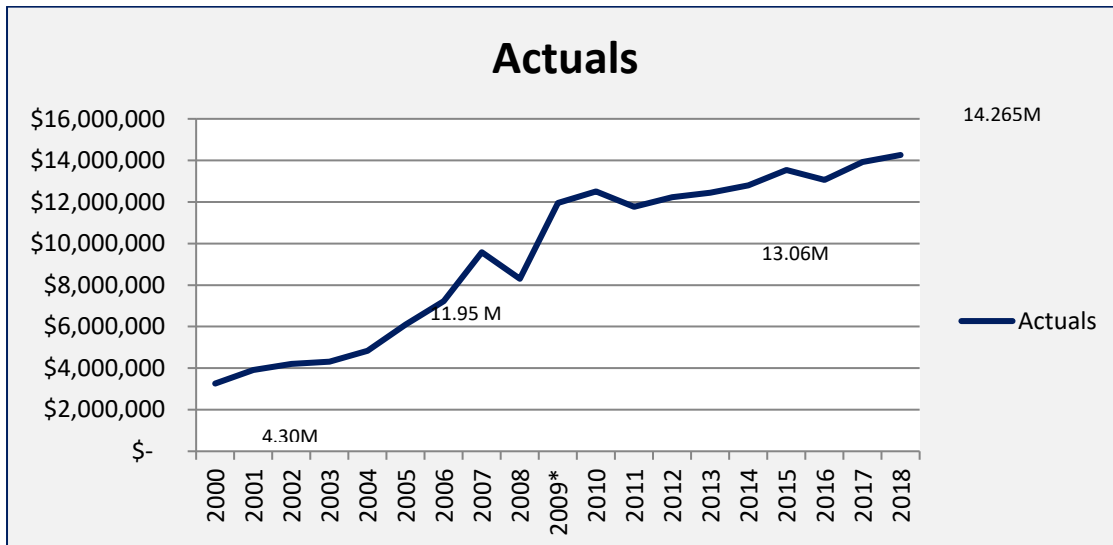


Table B2 illustrates the upward trend in total expenditures leading up to 2018. This figure specifically excludes analysis of 2019 due to start up costs required to transition the fire department. The 17/18 fiscal

year was the last full year Victorville fire service was provided by San Bernardino County Fire Department and cost \$14.26 million. The estimated cost for operations alone, of the 19/20 San Bernardino County Fire Department contract was \$14.34 million. For comparison purposes, the first full year of operation for Victorville Fire Department is \$13.91 million and includes \$909,000 in capital.

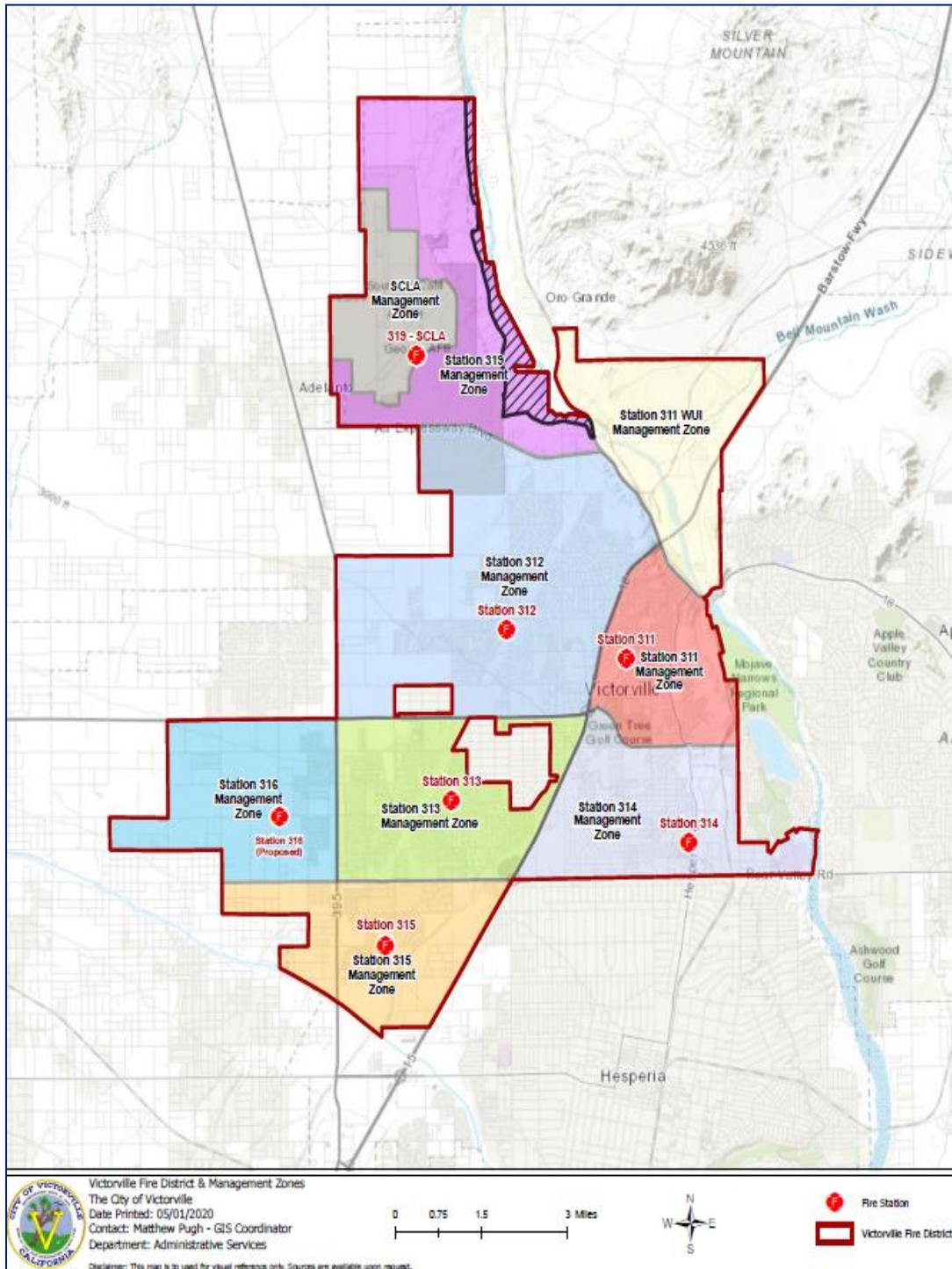
Although Victorville Fire Department is operating at a reduced cost when compared to San Bernardino County Fire Department, the Victorville Fire Department, after its first full year of operation, has identified numerous deficiencies in its current level of service that may hinder its ability to properly and safely manage the complexity of incidents it may be required to respond to.

FIRE MANAGEMENT

The Victorville Fire Department desires to be an “All Risk” fire department and must be prepared to respond to not only fires and medical calls, but must also be trained and properly equipped to handle a variety of incidents including; hazardous material incidents, swift water, urban search and rescue (USAR), trench rescue, vehicle extrication and aircraft incidents. Victorville is the second busiest fire department in San Bernardino County with approximately 22,000 emergency responses each year. The variety and complexity of the target hazards within the City require resources and training that most agencies won’t encounter. All emergency operations are managed utilizing the Incident Command System which is based on the National Incident Management System (NIMS).

The city is broken into 7 fire management zones, illustrated in Table B3, below. Each zone has its own unique set of challenges in providing safe and efficient emergency response. Those challenges include a need for facility related improvements, apparatus upgrades, personnel additions and tooling/equipment necessary to perform the job.

TABLE B3, FIRE MANAGEMENT ZONE MAP



FIRE MANAGEMENT ZONE 311



Fire Station 311 is located in the Northeastern part of the city. This station is staffed each shift with (9) personnel consisting of a Battalion Chief, (2) Captains, (2) Engineers, and (4) Firefighter Paramedics. Frontline staffed apparatus includes (1) Type 1 Structure Engine, (1) Ladder Truck, (1) Brush Engine and (1) Medic Squad.

Within this management zone, crews provide the following services: structural and wild land firefighting, USAR response, HazMat response and EMS. Personnel may be required to respond out of their primary zone to assist with any aircraft incident that may occur at Southern California Logistics Airport (SCLA). Each emergency service delivery program has a level of risk for this zone as outlined below.

TABLE B4 - FMZ 311 RISK ASSESSMENT OUTLINE

TYPE OF INCIDENT	FREQUENCY	RISK
Structural	High	High
Wildland	High	High
USAR	Low	High
HazMat	Low	High
Aircraft Rescue Firefighting (ARFF)	Low	Low
EMS	High	Low

Some target hazards within this management zone are:

1. Cemex Cement Plant
2. Interstate 15 & Air Expressway
3. River bottom wild land response
4. Railroad

FIRE MANAGEMENT ZONE 312



Fire Station 312 is located in the Northwestern part of the city. This station is staffed each shift with (3) personnel consisting of a (1) Captain, (1) Engineer, and 1 Firefighter Paramedic. Frontline staffed apparatus includes (1) Type 1 Structure Engine. (1) Brush Engine is assigned to the station and cross staffed when needed by the engine crew.

crew.

Within this management zone, crews provide the following services: structural and wild land firefighting, USAR response, HazMat response, ARFF and EMS. Each emergency service delivery program has a level of risk for this zone as outlined below.

TABLE B5- FMZ 312 RISK ASSESSMENT OUTLINE

TYPE OF INCIDENT	FREQUENCY	RISK
Structural	Medium	High
Wildland	Medium	Medium
USAR	Low	High
HazMat	Low	Medium
Aircraft Rescue Firefighting (ARFF)	Low	Low
EMS	High	Low

Some noticeable target hazards within this management zone are:

1. SCLA /Keurig Dr Pepper Plant
2. US Route 395 & Interstate 15
3. Federal Penitentiary
4. Multiple Apartment complexes

FIRE MANAGEMENT ZONE 313



Fire Station 313 is located in the Southwestern part of the city. This station is staffed each shift with (3) personnel consisting of a (1) Captain, (1) Engineer, and (1) Firefighter Paramedic. Frontline staffed apparatus includes (1) Type 1 Structure Engine (1) Medic Squad

(Unstaffed Reserve).

Within this management zone, crews provide the following services: structural and wild land firefighting, USAR response, HazMat response, ARFF and EMS. Personnel may be required to respond out of their primary zone to assist with any aircraft incident that may occur at Southern California Logistics Airport (SCLA). Each emergency service delivery program has a level of risk for this zone as outlined below.

TABLE B6 - FMZ 313 RISK ASSESSMENT OUTLINE

TYPE OF INCIDENT	FREQUENCY	RISK
Structural	Medium	High
Wildland	Medium	Medium/Low
USAR	Low	Low
HazMat	Low	Medium
Aircraft Rescue Firefighting (ARFF)	Low	Low
EMS	High	Low

Some noticeable target hazards within this management zone are:

1. Hotel/Restaurant Row
2. US Route 395 & Interstate15
3. Mall of Victor Valley
4. Multiple Strip Malls and Shopping Centers

FIRE MANAGEMENT ZONE 314



Fire Station 314 is located in the Southeastern part of the city. This station is staffed each shift with (3) personnel consisting of a (1) Captain, (1) Engineer, and 1 Firefighter Paramedic. Frontline staffed apparatus includes (1) Type 1 Structure Engine. The station also has (1) unstaffed reserve ladder truck.

Within this management zone, crews provide the following services: structural and wildland firefighting, USAR response, HazMat response, ARFF and EMS. Personnel may be required to respond out of their primary zone to assist with any aircraft incident that may occur at Southern California Logistics Airport (SCLA). Each emergency service delivery program has a level of risk for this zone as outlined below.

TABLE B7 - FMZ 314 RISK ASSESSMENT OUTLINE

TYPE OF INCIDENT	FREQUENCY	RISK
Structural	Low	High
Wildland	Low	High
USAR	Low	High
HazMat	Low	High
Aircraft Rescue Firefighting (ARFF)	Low	Low
EMS	High	Low

Some noticeable target hazards within this management zone are:

1. Goodyear Tire & Rubber Co./Mars Pet Food Plant/ Church & Dwight Production Plant
2. Interstate15 / Railroad
3. Multiple Strip Malls and Shopping Centers

FIRE MANAGEMENT ZONE 315



Fire Station 315 is located in the most southwestern part of the city. This station is currently unstaffed and within this management zone, crews from surrounding stations provide the following services: structural and wild land firefighting, USAR response, HazMat response, ARFF and EMS.

This fire management zone is primarily residential; however, upon opening this station, personnel may be required to respond out of their primary zone to assist with calls in FMZ 316 that can be better responded to than Station 313 along with any aircraft incident that may occur at Southern California Logistics Airport (SCLA). Each emergency service delivery program has a level of risk for this zone as outlined below.

TABLE B8 - FMZ 315 RISK ASSESSMENT OUTLINE

TYPE OF INCIDENT	FREQUENCY	RISK
Structural	Medium	High
Wildland	Medium	Medium/Low
USAR	Low	Low
HazMat	Low	Low
Aircraft Rescue Firefighting (ARFF)	Low	Low
EMS	High	Low

Some noticeable target hazards within this management zone are:

1. Hotel/Restaurant Row
2. US Route 395
3. Bear Valley Road
4. Multiple Strip Malls and Shopping Centers

FIRE MANAGEMENT ZONE 319



Fire Station 319 is located in the most northern part of the city at SCLA. This station is owned by SCLAA and is currently staffed by a private contractor, Mission Aviation, providing ARFF services at SCLA. SCLA’s contracted service is for “on-airport” ARFF services. FS 312 is responsible for coverage in the areas located outside of the sterile area, considered “off-

airport”.

TABLE B9 - FMZ 319 RISK ASSESSMENT OUTLINE

TYPE OF INCIDENT	FREQUENCY	RISK
Structural	Medium	High
Wildland	Medium	Medium/Low
USAR	Low	Low
HazMat	Low	Low
Aircraft Rescue Firefighting (ARFF)	Low	Low
EMS	High	Low

Some noticeable target hazards within this management zone are:

1. Airfield Tenants including Boeing & GE Aviation
2. Keurig Dr Pepper Plant
3. United Furniture Industries
4. Newell Rubbermaid

FIRE STATION FACILITY CONDITIONS

Fire station facilities need to meet the needs of the community; shall be ADA compliant and provide members of the Department with a safe, sanitary, and efficient working environment. As noted in transition reports that were prepared when Victorville reactivated its City run Fire Department, it was documented that fire station facilities were not properly maintained. It is for this reason that this report will identify what will feel like an inordinate amount of deficiencies and requiring attention in the departments early transition years.

FIRE STATION 311

FS 311 is in need of significant repair and upgrades throughout the station including kitchen, dorms, restrooms, and office area and does not meet current ADA requirements. The following summarizes noted station requirement:

- There is no security gate or fencing for the parking area and hose tower, therefore theft and intrusion into the fire station property cannot be prevented. The area has a significant homeless population which are frequently found wandering the fire station parking lot, washing clothes in the station laundry, and wandering inside the fire station.
- The lack of security around the 4-story hose tower allows access by civilians. This access creates a liability for the City if someone decided to go into the tower and get hurt or jump off it.
- Lockers for uniforms and personal items do not allow for adequate storage of bedding, clothes, or personal items. Uniforms used during the shift are often hung on walls or laid on floors exposing members to harmful contaminants.
- The apparatus bay lacks the capacity to house all apparatus assigned inside which leaves expensive apparatus parked outside leaving them exposed to the elements and vulnerable to theft and vandalism.
- There is a significant lack of storage for Personal Protective Equipment (PPE) and tools, hose, and power equipment available.

FIRE STATION 312

FS 312 is generally in good condition and in need of moderate repair and upgrades throughout the station including kitchen, dorms, restrooms, and office area does not meet current ADA requirements. The following summarizes noted station requirement:

- There is no security gate or fencing for the parking area, therefore theft and intrusion into the fire station property cannot be prevented.
- Lockers for uniforms and personal items do not allow for adequate storage of bedding, clothes, or personal items. Uniforms used during the shift are often hung on walls or laid on floors exposing members to harmful contaminants.
- There is a significant lack of storage for Personal Protective Equipment (PPE) and tools, hose, and power equipment available.

FIRE STATION 313

FS 313 is in need of significant repair and upgrades throughout the station including kitchen, dorms, restrooms, and office area and does not meet current ADA requirements. The following summarizes noted station requirement:

- The kitchen and dining area size is inadequate and the station does not have the capacity to properly staff and provide sleeping and sanitary needs for more than (3) firefighters. This station may be required to staff Medic Squad 313 with (2) additional firefighters for a total of (5).
- There is no security gate or fencing for the parking area, therefore theft and intrusion into the fire station property cannot be prevented. The area has a park behind the station in which enables the community to walk through the station parking lot and access the fire station.
- Lockers for uniforms and personal items do not allow for adequate storage of bedding, clothes, or personal items. Uniforms used during the shift are often hung on walls or laid on floors exposing members to harmful contaminants.
- The apparatus bay lacks the capacity to house reserve apparatus inside which leaves expensive apparatus parked outside leaving them exposed to the elements and vulnerable to theft and vandalism.
- There is a significant lack of storage for Personal Protective Equipment (PPE) and tools, hose, and power equipment available.
- The station does not have a hose tower to hang hose to dry. This should be addressed as soon as possible to ensure that fire hose is properly cared for and stored.

FIRE STATION 314

FS 314 is in fair condition and in need of minor repairs and upgrades throughout the station including kitchen, dorms, restrooms, and office area and does not meet current ADA requirements. The following summarizes noted station requirement:

- There is a security gate, however, it is not electric which causes the fire engine to either back into quarters or manually open and close the gate after every response.
- There is a significant lack of storage for Personal Protective Equipment (PPE) and tools, hose, and power equipment available.
- The station does not have a hose tower to hang hose to dry. This should be addressed as soon as possible to ensure that fire hose is properly cared for and stored.

FIRE STATION 315

FS 315 is unstaffed and in good condition requiring only general upgrades or repairs. The following summarizes noted station requirement:

- There is a security gate, however, it is not electric which would cause the fire engine to either back into quarters or manually open and close the gate after every response.

- There is a significant lack of storage for Personal Protective Equipment (PPE) and tools, hose, and power equipment available.

FIRE STATION 319

FS319 is located at SCLA and is good condition.

APPARATUS

Victorville owns its fire apparatus and chose to make upgrades to its apparatus fleet as a part of the transition from county fire service to city service. Most notably, Victorville purchased two new paramedic squad units, two medic engines and new command staff vehicles. Victorville also authorized the purchase of a Type 3 brush engine to replace one of the two Type 3 brush engines currently in service. The new Type 3 brush engine is expected to be placed into service prior to June 30, 2020. Table B10 below summarizes apparatus by station assignment and its role, as a front line responder, a reserve unit or a unit that has been considered surplus and not needed. Each apparatus requires routine maintenance and upgrade and shall be included in a repair and replacement program. Exhibit B3 provides a visual reference on the different types of apparatus and an explanation as to what purpose each apparatus serves.

TABLE B10 - FIRE APPARATUS BY STATION

LOCATION	UNIT NAME	DESCRIPTION	YEAR	TYPE	STATUS
STA 311	BE311	BRUSH ENGINE	1995	3	Front line
STA 311	MT311	TRUCK, 75'	2006	Ladder	Front line
STA 311	ME311	PUMPER	2014	1	Front line
STA 311	E310	PUMPER	2002	1	Reserve
STA 311	E315	PUMPER	2002	1	Reserve
STA 311	MS311	PARAMEDIC SQUAD UNIT	2018	SQD	Front line
STA 311	4315	FORD EXPLORER, 2018	2018	CMD	Front line
STA 311	4311	FORD EXPLORER, 2018	2018	CMD	Front line
STA 311	4301	FORD EXPLORER, 2018	2018	CMD	Front line
STA 311	4310	FORD EXPLORER, 2018	2018	CMD	Front line
STA 311	4300	FORD EXPLORER, 2018	2018	CMD	Front line
STA 311	None	ENGINE	1988	1	Surplus
STA 312	ME312	PUMPER	2019	1	Front line
STA 312	BE312	BRUSH ENGINE	1996	3	Front line
STA TBD	ME312	PUMPER	2006	1	Reserve
STA 313	ME313	PUMPER	2019	1	Front line
STA 313	MS313	PARAMEDIC SQUAD UNIT	2018	SQD	Reserve
STA TBD	ME313	PUMPER	2006	1	Reserve
STA 314	ME314	PUMPER	2004	1	Front line
STA 314	T314	TRUCK, 100'	2001	Ladder	Reserve
STA 314	None	PUMPER	2001	1	Surplus
STA 315	None	PUMPER	2001	1	Surplus
STA 315	None	PUMPER	1990	1	Surplus
STA 315	None	PUMPER	1994	1	Surplus

APPARATUS- NOTICED CONDITIONS

Brush Engine 311 (1995) is unreliable and does not meet the NFPA safety requirement and should be replaced before brush season in June 2020. On numerous incidents, the engine failed to start or had pump failure.

Medic Truck 311 is less than ideal from a design perspective when considering response to Victorville's type of structure fires. Considering its increased mileage operating principally out of Victorville's busiest station, the department should consider developing a specification for a new truck in the next few months with a projected purchase /delivery approximately 2 years later. MT 311 could serve as a reserve unit upon its replacement.

Medic Engine 311 (2014) was purchased on a grant during the County contract. This engine has some damage causing it to track slightly sideways while driving and increasing tire wear. There are some signs that it was possibly drug sideways, possibly out of a ditch, causing possible frame damage.

It is likely that we will not receive the full life cycle from this engine and should establish a plan to move it into reserve in the next 5-8 years.

Brush Engine 312 (1996) is unreliable and does not meet the NFPA safety requirement and should be replaced before brush season in June 2020. On numerous incidents the engine failed to start or had pump failure.

Reserve Engine 312 (2006) was placed into service when the new KME was placed in service. This engine, with normal maintenance and repairs should be a reliable reserve.

Reserve Engine 313 (2006) was placed into reserve when the new KME was placed in service. This engine will be a reliable reserve needing general maintenance and repairs. Shortly after the transition, it had a new motor put in.

Medic Engine 314 (2004) has been reliable after receiving significant mechanical repairs after transition. The department should follow the replacement plan for this engine.

FIRE RESPONSE

Victorville firefighters respond to a variety of different incidents including structural fire operations, wild land firefighting operations, Urban Search and Rescue (USAR) operations, hazardous materials (HazMat) incidents, Aircraft Rescue Fire Fighting (ARFF), fire prevention services and emergency medical services (EMS). All emergency operations are managed utilizing the Incident Command System which is based on the National Incident Management System. Accordingly, firefighters require recurring training for such events along with incident appropriate equipment and tooling, apparatus and appropriate station location to maintain an appropriate response time to emergency incidents. Call volume for fire department services can influence the ability of a department to maintain an appropriate response time. Table B11 summarizes call volume in Victorville dating back to year 2000. Like its population, call volume has increased; however, given the pace at which call volume has grown, dramatically (216% increase) out paces population growth (92%).

TABLE B11 VICTORVILLE FIRE SERVICES CALL VOLUME

YEAR	POPULATION *	ANNUAL INCIDENTS **	STAFFED STATIONS (Excl. 319)	FIRE CALLS	MEDICAL CALLS	OTHER CALLS
2000	64,455	7,237	3	319	5,873	1,045
2011	117,219	15,424	4	635	12,671	2,118
2012	119,059	16,509	4	655	13,936	1,918
2013	120,368	17,522	4	637	14,827	2,058
2014	120,590	18,712	4	585	16,046	2,081
2015	121,168	20,776	4	715	18,000	2,061
2016	123,510	21,367	4	772	18,593	2,002
2017	123,565	22,846	4	867	20,109	1,870
2018	123,701	22,283	4	881	19,369	2,033
2019	126,543	22,973	4	967	19,715	2,291
* Editing population numbers will recalculate Calls per 1000						
** Annual incidents are based on Computer Aided Dispatch system incidents where a fire unit was assigned and dispatched. This eliminates duplicate incidents.						

National Fire Protection Association (NFPA) 1710 “Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments” provides a standard for initial unit travel time within 240 seconds (4 minutes). The current national standard for fire department coverage contained within NFPA 1710 also provides a standard for an initial response as well as Effective Response Force (ERF) measures. NFPA standards are intended to help fire departments provide safe and effective working conditions for both firefighters and members of the public. ERF categories include the following:

TABLE B12- ERF CATEGORIES

Low Hazard	Medium Hazard	High Hazard
One or two-family dwellings, scattered small (under 10,000 sq. ft.) businesses, and industrial units.	Apartments, offices, mercantile, and industrial occupancies.	Schools, hospitals, extended care facilities, high-rise, and other high life hazard or large fire potential occupancies.
ERF - 15	ERF- 27	ERF - 42

Table B12 provides the minimum level of fire suppression personnel for structural fire operations to meet ERF based upon hazard levels. Mitigation factors such as fixed fire protection systems, sprinklers, and alarms may reduce risk. For illustration purposes, NFPA 1710 advises that to manage a 2,000 square foot 2-story house fire, the following tasks/resources should be provided:

Incident Commander	BC (1 FF) or (1) Engine (3) FF
Fire Attack (Initial)	(1) Engine (3) FF
Fire Attack (Back Up)	(1) Engine (3) FF
RIC (Rapid Intervention Crew)	(1) Engine (3) FF (FF Rescue only)
Search	(1) Engine (3) FF
Vent/Roof	(1) Truck (3) FF

This is the minimum and doesn't address medical, power shut off, or other issues such as relief firefighters since a typical fire fighting crew can remain inside a structure for about 20 minutes before they are exhausted or running out of air.

TABLE B13- 2019 INCIDENT MAP

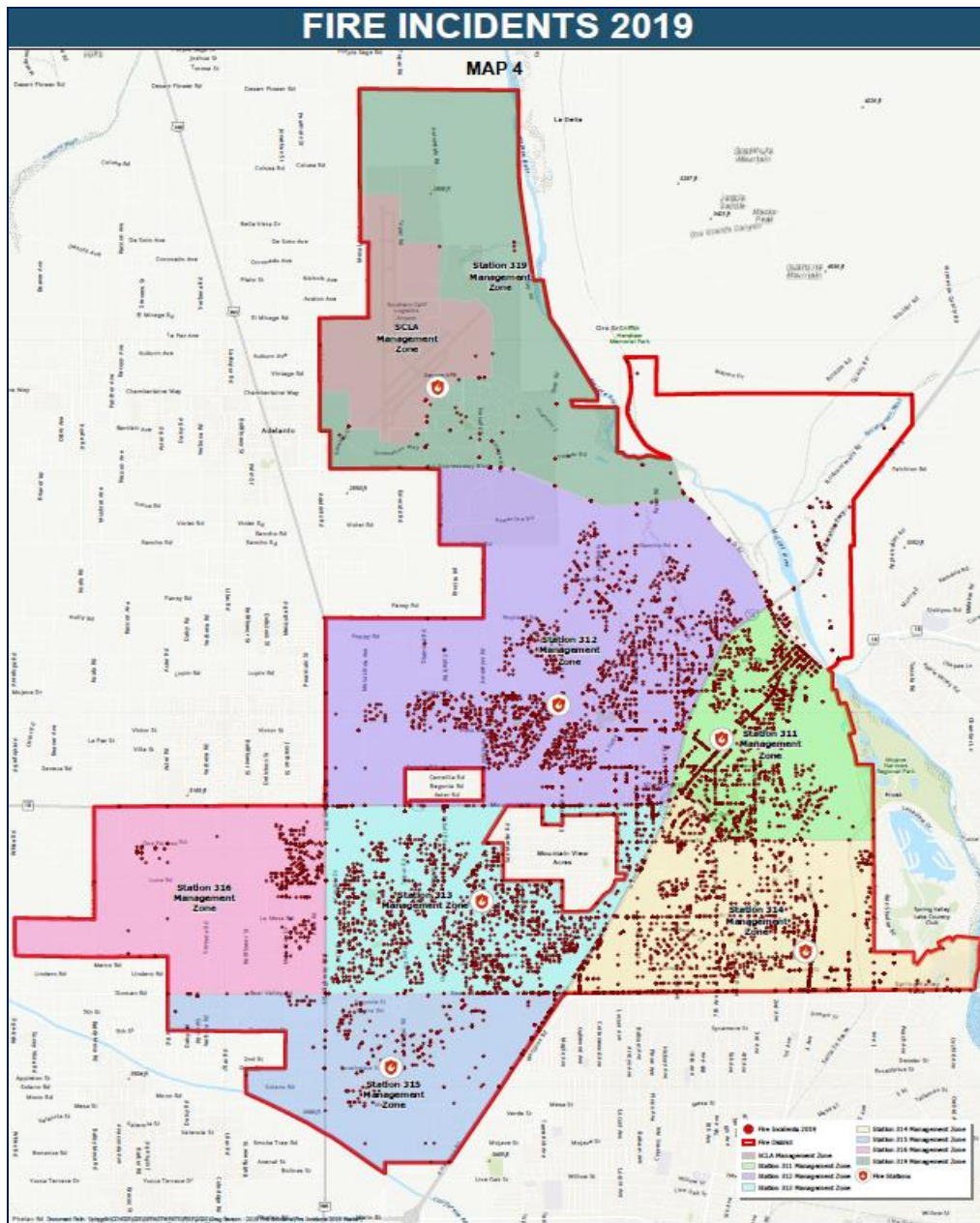


Table B13 above highlights the 22,000 fire call responses throughout the Victorville community in 2019. Exhibits B1 and B2 further illustrate where throughout the city, it can achieve a 240-second response time, when considering factors such as the station location of the response appropriate apparatus. Combined, coverage gaps exist within the city boundaries and data shows that the greatest strain on existing fire response resources is being caused by FMZ 315. Station 315 is located in FMZ 315 and is not staffed or equipped for fire emergency response. FMZ 315 is being responded to principally by Station 313 and it is not uncommon for Station 312 to respond to FMZ 315. Call volume experienced in FMZ 315 for the period of March 30, 2019 to December 31, 2019, alone, yielded 612 incidents.

Department data suggests that on an annualized basis, FMZ 315 could require anywhere from 800 to 1,100 calls, 90% of which are most likely to respond from Station 313 and 10% from Station 312. When these units get pulled out of their fire management zone, other Victorville stations or allied automatic aide stations would be required or requested, respectively, to backfill the unoccupied fire management zone. Since Victorville is experiencing more than 80% of its calls for medic related purposes, Victorville may want to consider activating Medic Squad 313, currently in reserve status, to improve its response to FMZ 315 until such a time that Station 315 can be opened. Doing so would activate two medic response units from FMZ 313 until such a time that Station 315 can be activated.

FIRE DEPARTMENT RECOMMENDATION

Providing fire suppression and emergency service coverage to the City of Victorville in compliance with national standards and industry best practices will require an ongoing investment in personnel, operations, apparatus and facilities, both currently and into the future. Recommended investment is necessary to maintain current resources and provide service expansion in areas currently not being served to standard coverage levels. This recommendation provides a phased approach over the course of the next 5 years, with a future outlook, toward years 6 through 20. Initial years are more definitive with increased ambiguity in years 6-20 based on unknown city growth patterns in the western edge. Notwithstanding these recommendations, the City must consider preparing and adopting a Fire Service Master Plan to better support anything past year 3.

YEAR 1 – FY 20/21

PERSONNEL: Medic Squad 313, currently in reserve status, should be staffed at Station 313 with overtime (12 hr shifts 0800-2000) for this fiscal year. Once the department is fully staffed, it will put minimal strain on the workforce and provide the level of care that is consistent with our community needs. It will also place a quicker and more agile unit in FMZ 313 and offer flexibility in having it respond to FMZ 315 while being able to maintain medic presence in FMZ 313 with its fully staffed medic engine (313). Staffing MS 313 with overtime should be considered as a short term measure until a full staffed station can be opened in FMZ 315. The total cost for staffing the squad using overtime is \$313,000 annually.

OPERATIONS: The department doesn't currently have the tools or equipment to effectively, efficiently or safely respond to Urban Search and Rescue (USAR) and hazardous materials incidents. To establish a Type 2 USAR and a Level 2 HazMat response force, the complete cost for a Type 2 USAR trailer is

\$110,000 and the cost to bring the department within standards to respond to HazMat incidents is an additional \$100,000. An additional \$500,000 in tools and equipment is needed that would serve wildland firefighting, structural firefighting, aircraft firefighting and emergency medical response programs.

APPARATUS: Current projections identify that the department should staff a medic squad at FS 313. Additionally, both Type 3 apparatus currently owned in the city are mid 90’s models that are easily 5-10 years past their life expectancies. The first of the two brush engines requiring replacement is authorized for purchase and is expected to be put into service in fiscal year 19/20. The remaining Type 3 brush engine should be purchased at an estimated \$343,000. Consider purchasing a used replacement ladder truck and begin specifications for brand new purchase in later years, which is estimated at \$500,000.

FACILITIES: FS 313 requires significant station modifications to support the existing staff, specifically bathroom and bedroom upgrades. This remodel should take into account the long term viability of FS 313 and the expanding community needs, as well as health and safety code mandates. Cost estimate is approximately \$150,000.

20/21 - YEAR 1 SUMMARY	
Personnel	\$313,000
Facilities	\$150,000
Used Replacement Ladder Truck	\$500,000
Department Equipment	\$710,000
Type 3 Brush Engine	\$343,000
Total	\$2,016,000

YEAR 2 – FY 21/22 (1ST FULL YEAR OF OPERATIONS)

PERSONNEL: Open Station 315 and stand-up a three (3) person full-time crew. This crew will cross-staff a Type 3 apparatus or a Type 6 apparatus for a response to vegetation fires. Staffing would be a 24/7/365 model. This model will provide a level of equitable service coverage to the southwest corner of the city that is currently experiencing residential and commercial growth. Operating costs would include nine additional full-time employees at the cost of \$1,140,000 annually. The medic squad staffed with overtime would return to reserve status at Station 313 until call volume requires for a dedicated full-time reactivation.

APPARATUS: Place a Type 1 engine with Advanced Life Support (ALS) capabilities in Station 315. Crews would also cross-staff the newly purchased and relocated Type 3 brush engine for an improved tactical response to vegetation fires. Capital purchase of a Type 1 engine is estimated at \$700,000.

FACILITIES: Upgrade the departments training infrastructure and an additional \$20,000 in facility improvements at Station 315 for 24-hour use will be required. Department infrastructure upgrades include the training tower at FS 311. The FS 311 training tower has multiple issues and cannot be used for live fire training exercises. This is a NFPA annual requirement that will help the department keep in compliance with industry best practices and allow firefighters to stay proficient in core firefighting responsibilities. Additionally, placing a Mobile Aircraft Firefighting Trainer (MAFT) at FS 319 is recommended. Placing this trainer at FS 319 will foster better training relationships with the SCLA Fire Department while filling a critical gap in our proficiency to mitigate these types of incidents. The estimate for both the training tower upgrade and MAFT is approximately \$250,000.

21/22 - YEAR 2 SUMMARY	
Personnel - 9 (Station 315)	\$1,140,000
Facility/Maintenance	\$270,000
Capital (Type 1 Engine)	\$700,000 ME 315
Total	\$2,110,000

YEAR 3 – FY 22/23

OPERATIONS: Purchase a Type 6 engine to be cross staffed at Station 313 offering flexibility to respond to smaller vegetation fires as opposed to responding with a much larger medic engine. A Type 6 could be used as a cross staffed unit to MS 313 in the event the department chooses to fully staff MS 313. Doing so could help reduce wear and tear and serve as a reserve squad in such an event.

22/23 - YEAR 3 SUMMARY	
Type 6 Engine	\$195,000
Total	\$195,000

YEAR 4 & 5 – FY 23/24 AND 24/25

PERSONNEL: Place a Type 1 apparatus with ALS capabilities and a three-person (3) person full-time crew at Station 319. Staffing a tiller or ladder type truck, at a to be determined station, on the west side of the city would provide timely response for non-sterile emergency services needs. Staffing would be a 24/7/365 model. Operating costs would include eighteen (18) additional personnel at the cost of \$2,280,000. Mission Aviation, or similar contractor, would continue to provide ARFF services. The increased staffing would ensure that the airport remains at an optimum level of service according to the index at SCLA and Title 14 Code of Federal Regulations Part 139. Station 319 is currently staffed with 7-8 personnel from Mission Aviation and Mercy Air.

OPERATIONS: The Type 1 will be capable of delivering ALS and initial suppression services in the north section of the COV until commercial growth in the area requires an additional tiller or ladder type truck. Additionally, this crew would also cross-staff a 1,500 - 2,000-gallon water tender. Water tenders are designed to provide support for vegetation and wildland fires as well as additional water capability based on limited water capability in the sterile area of SCLA. The Type 1 apparatus would also help in ensuring the first arriving ARFF vehicle is constantly supplied with water to ensure a coordinated rescue effort is possible.

APPARATUS: Purchase a Type 1 engine and a 1,500 – 2,000 gallon water tender at FS 319 and to place a tiller or ladder truck on the west side of Interstate 15 at FS 313, 315 or 319. These recommendations will significantly reduce response times within these fire management zones and provide much needed emergency services in a timely manner and fill critical response gaps. Expected maintenance cost for all apparatus would be approximately \$15,000. Projected cost for all apparatus is \$2.2 Million dollars. (\$1.2M tiller/ladder, \$700K Type 1, \$320K Water Tender)

FACILITIES: N/A

23/24 - YEAR 4 SUMMARY - TILLER/LADDER WEST SIDE OF CITY - STATION 319	
Personnel - 9	\$1,140,000
Maintenance	\$15,000
Tiller/Ladder	\$1,200,000
Total	\$2,355,000

24/25 - YEAR 5 SUMMARY - TYPE 1 & WATER TENDER - STATION 319	
Personnel - 9	\$1,140,000
Maintenance	\$15,000
Type 1 & Water Tender	\$1,020,000
Total	\$2,175,000

YEAR 6 AND BEYOND – FY 25/26+

FY 25/26 and beyond – the area west of 395, referred to as FMZ 316, will require dedicated apparatus and staffing as development continues. Based on the Victorville 20-year General Plan, this area could have a population of 80,000 -100,000 residents as well as extensive commercial development. Given geographic distances, to the other Fire Management Zones, this would require coverage of a Type 1 engine, ladder truck, medic squad, and Battalion Chief for a total of 25 additional staff. Coverage can be phased in based on pace of development. The City should plan for FMZ capital costs to be paid from development impact fees so as to soften the impact to the City’s general fund.

The phased approach presented is intended to reflect providing fire and emergency services to residents within national and best practice standards.

The costs below, in Table B14, summarize the investment believed necessary to provide a more effective local fire service.

TABLE B14 – FIRE DEPARTMENT SUMMARY OF PROPOSED COSTS

	20/21	21/22	22/23	23/24	24/25
Personnel	\$313,000	\$1,140,000		\$1,140,000	\$1,140,000
Facility / Maintenance	\$150,000	\$270,000		\$15,000	\$15,000
Capital	\$1,553,000	\$700,000	\$195,000	\$1,200,000	\$1,020,000
Total	\$2,016,000	\$2,110,000	\$195,000	\$2,355,000	\$2,175,000

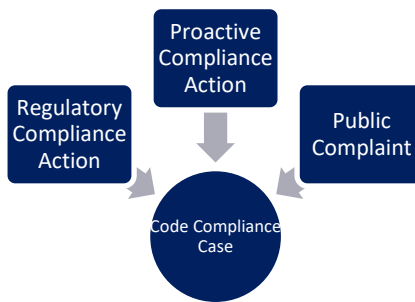
CODE COMPLIANCE & ENFORCEMENT DIVISION

Through support from residents and partnerships with key public agencies, the Code Compliance & Enforcement Division helps ensure residential and business communities are well-maintained and operate within the framework of the Victorville municipal code. The Division seeks to first gain voluntary compliance and then turns secondly, to enforcement efforts as a last resort. This report provides operational information, historical, current statistics and an outlook on further improving and growing these services.

CODE COMPLIANCE CASES

Cases are used to document a public complaint, a proactive compliance action initiated by an Officer or any other regulatory compliance action (business license, waste tire compliance, demolitions) that may result in the assessment of a penalty or abatement of a public nuisance.

TABLE C1 – HOW TO CREATE A CODE ENFORCEMENT COMPLAINT



Through the completion of inspections, Officers can generally attend to 17 cases per work day. Cases are identified by year and follow a sequential numbering system. Code Compliance case types include, but are not limited to:

- Residential property maintenance (trash, junk cars and landscape issues)
- Commercial property maintenance (trash, site maintenance, approved land-uses and licensing, signs and secure vacant units)
- Illegal dumping
- Street vendors
- Reactive weed abatement
- Homeless encampments
- Yard sales and signs
- Abatement of severely dilapidated or damaged structures
- Illegal marijuana cultivation
- Noise complaints
- Limited parking enforcement efforts to support Police

- Fireworks
- Landlord/Tenant property complaints
- Unsecured and substandard structures
- Waste tire disposal compliance
- Water conservation

CASE STATISTICS:

Table C2 below summarizes the number of cases created each year over the past 20 years. A Code Compliance case is created by Code Compliance support staff after receiving a public complaint or action initiated by a Code Enforcement Officer for violation(s) that are reported at a specific location. Cases generate inspections that are completed by Code Enforcement Officers.

TABLE C2 – CASE STATISTICS

YEAR	CODE COMPLIANCE CASES	BUSINESS LICENSE / RENTAL BUSINESS LICENSE CASES	FATS, OILS, GREASES (FOGS) CASES	TIRE (GRANT) CASES	PARKING CITATIONS ISSUED	TOTAL CASES HANDLED BY CODE COMPLIANCE
1999						
2000						
2001	1482		126			1608
2002	1588		128			1716
2003	1264		154			1418
2004	2400		207			2607
2005	4216		263			4479
2006	2816		271	215		3302
2007	3155		299	215		3669
2008	3004		313	162	313	3792
2009	2673		323	190	101	3287
2010	2593		330	174	29	3126
2011	2889		336	121	85	3431
2012	2734		342	114	56	3246
2013	2437		356	120	54	2967
2014	2852		373	118	88	3431
2015	3344	961	385	128	180	4998
2016	3166	2680	401	187	136	6570
2017	3493	2861	84	104	141	6599
2018	2474	2172	278	104	248	4998
2019	3127	2124	362	117	172	5902

A contributing factor to the downward trend in total cases handled by Code Compliance officers is due to the time and human resources required to attend to special priority activities such as illegal dumping clean-up, illegal marijuana residential grows and illegal firework enforcement. Enforcement against these types of illegal operations has become new priorities over the last 24-months.

ACTIVE YEAR-TO-YEAR CASES

Cases that remain open at the end of each calendar year remain open and hold the same case year and case number until case closure. Some cases will remain active over an extended period of time until the violations are resolved and assessed fines/City expenses are paid.

Active cases from prior years are added to the list of newly created cases for that calendar year. Officers assess each case to determine if it is of high priority to ensure these cases are addressed first. Officers then manage cases by assigned area and follow a first in - first out approach as Officers aim to address older cases first.

CASE INSPECTIONS

Cases generate inspections and are the officer's primary work load indicator. Inspections follow an established compliance workflow process that prompts the officer to complete a specific compliance step (example: issue a Notice of Violation, determine if a Notice of Pendency (lien) is necessary, issue a citation or take abatement action).

At least one inspection is conducted in each case to validate the reported violation(s). The completion of the initial inspection and related tasks will take the officer as much as 40-minutes to complete. When violations are found, the case progresses with additional compliance inspections designed to guide the officer in the next compliance step. Typically, at least 2 inspections are completed, but as many as 15 inspections may be needed to gain compliance and achieve case closure.

To demonstrate that the incoming case load is beyond the work load capacity thus creating inspection delays, below is an analysis of the short fall relating to actual cases and time available by staff to attend to cases.

TABLE C3 - CASELOAD CAPACITY ANALYSIS

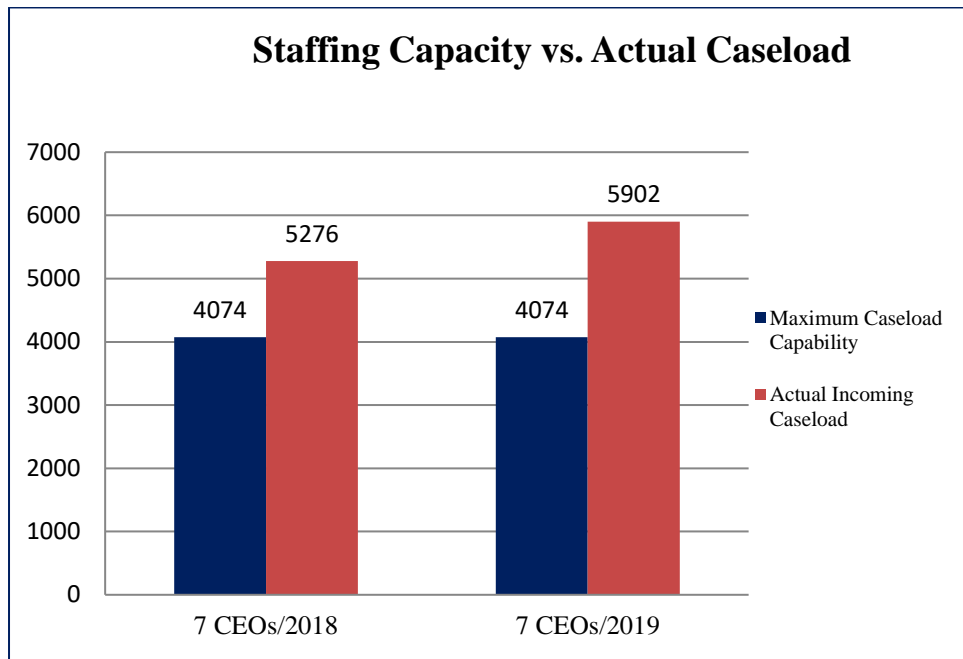


Table C3 above, relies on calculations and assumptions summarized in Exhibit C, entitled Inspection Time Analysis. Table C3 shows an increase in actual caseload of 626 cases from 2018 to 2019, representing a 12% increase. With a maximum caseload capacity of 4,074, not only is caseload increasing from year to year, an increasing amount of cases are being carried over from year to year.

TABLE: C4 - OPEN CODE CASE ACCUMULATION

	2017	2018	2019	2020
2017 Rollover Cases		199	163	157
2018 Rollover Cases			1020	1007
2019 Rollover Cases				1385
New Year Cases	248	2474	3127	499
Current Year Total Cases	248	2673	4310	3048
Current Year Closed Cases	49	1454	1778	170
Roll to Next Year	199	1020	1385	

Open case accumulation and carry over, means cases are taking longer to close. A major contributor to case close out taking longer is not just due to lack of personnel, but also due to its reaction to differing casework priorities, summarized below.

CASE WORK PRIORITIES

During the last few years, the amount of time available to an Officer dedicated to clear code violations has decreased while the amount of incoming cases has continued to increase. Case delays occur due to unplanned tasks that may pull one or more Officers from scheduled inspections. Case delays also occur when on-going cases progress to abatement action and require the officer to dedicate additional time to work with the City Attorney' Office to secure court orders, write abatement scopes of work and coordinate with contractors to execute the abatement.

The list below provides a list of high priority tasks and related time frames that consume an officer's time resulting in a chain reaction effect delaying an officer's scheduled case work/ inspections:

TABLE C5 – HIGH PRIORITY TASK/TIME

HIGH PRIORITY TASKS	TIME TO COMPLETE EACH TASK
Homeless Encampment Notices (initial notice per encampment site) Two officers required	1-2 hours
Homeless encampment clean up/ storage of property	1-3 hours
Homeless property release	1-1.5 hours
Street vendors	1-1.5 hours
Sewage calls	1-2 hours
Fat oils and grease (FOG) overflows	3-5 hours
Illegal marijuana cultivation	2-4 hours per grow
Structure fires/ Fire Department emergency response support	1-2 hours
Police emergency response support	1-3 hours
Abatement Actions	2-4 hours

TIMELY SERVICE DELIVERY IMPACTS

Concerned residents reporting nuisance conditions that impact their community, property values and quality of life such as unmaintained landscape or trash/ debris are the most impacted and the most vocal about these unresolved conditions.

Example:

- Code Compliance receives and processes a complaint for unmaintained landscape or trash/ debris

- If there are no high priority cases pending, the officer will inspect within 72 hours and issue a correction notice
- A follow up inspection is set for 30 days
- High priority cases or additional cases are sent to the officer requiring related case work
- The pending 30 day inspection noted above is delayed due to
 - High priority case response needs or
 - Other cases pending with older follow up dates that are due to be completed
- The uncorrected violation continues and is noticed by the concerned resident
- The resident contacts Code Compliance and expresses dissatisfaction and frustration with the enforcement process and delays

REGULATORY COMPLIANCE ACTIONS

In addition to completing a number of inspections relating to property nuisances and land use violations, the Code Compliance Division completes regulatory inspections related to the following of city permits and licenses:

- **FAT, OILS AND GREASE COMPLIANCE (FOG)** - Inspections relating to the proper handling and disposal of FOG generated by restaurants. Through monitoring and strict regulation, these vital compliance efforts aim to prevent City sanitary system blockages that are one of the causes of sanitary system overflows. These efforts help ensure businesses remain in compliance with state and local laws and further protect public health.
- **RENTAL PROPERTY LICENSING INSPECTIONS** - Annual exterior inspections focused on ensuring rental properties are maintained. A passing inspection is required prior to licensing any new rental property or renewing an existing rental license. Approximately 44% of the City's housing stocks are estimated as rentals (15,595 units). The regulation of rental property helps all residents maintain healthy communities and positive property values.
- **GENERAL CITY LICENSING** - Through inspections, Officers assist businesses in completing the licensing process, address land use and zoning issues and enforce annual license renewal requirements.
- **MOBILE HOME PARK MAINTENANCE AND COMPLIANCE** - As required by the California Department of Housing and Community Development, the Building Division completes two required mobile home park and space inspections annually. Mobile Home parks spaces range from 20 to 366 spaces and each space is evaluated for property maintenance. The Code Compliance Division provides enforcement measures on each park/space that continues to be in violation so that residents

continue to live in a safe area. Of the 12 mobile home parks, the City inspects at minimum, two parks per year. Code Compliance will create a code compliance case at each Mobile Home Park space that remains in violation to help the space occupant come into compliance.

- **BUILDING PERMIT COMPLIANCE** – The Code Compliance Division provides added follow up options for incomplete building permits. These actions help ensure structures are built safe and achieve final approval with proper documentation.
- **PROPERTY TRESPASS AGREEMENTS** – Due to increased impacts related to homeless encampments, through the management of this online service, the Code Compliance Division helps owners of commercial and vacant property take control of their property and provide a faster law enforcement response.

ABATEMENT ACTIONS

Generally after a number of failed inspections, Officers may need to proceed with abatement actions that include warrant writing, abatement scopes of work for bidding contractors, demolition actions or receiverships. Abatement actions require a considerable amount of additional officer time to prepare the case for these actions and, as a result, create delays to other scheduled work.

STAFFING LEVELS

The table below summarizes the number of budgeted Code Enforcement Officers, Supervisors and Managers, and Other Enforcement Officers the Code Compliance Division has had over the past 20 years. Budgeted positions do not equal the actual number of Officers working during these assessed periods.

TABLE C6 – STAFFING LEVELS

YEAR	CODE OFFICERS	SUPERVISORS / MANAGERS	OTHER OFFICERS	TOTAL
1999	3	0	3	6
2000	3	0	3	6
2001	3	0	2	5
2002	3	0	2	5
2003	3	0	2	5
2004	4	1	2	7
2005	5	1	3	9
2006	6	1	0	7
2007	6	1	0	7
2008	6	1	0	7
2009	7	1	1	9
2010	7	1	2	10
2011	5	1	2	8
2012	5	1	1	7
2013	7	1	2	10
2014	7	1	2	10
2015	7	1	2	10
2016	8	2	0	10
2017	8	2	0	10
2018	8	1	0	9
2019	7	1	0	8

* Other Enforcement Officers refers to Code Enforcement Officers that were assigned to other divisions (i.e. Sanitation, Planning, Building, Business License) in the City to only enforce that division’s specific code.

CASE TYPE: Code cases are characterized with two case types, reactive or proactive. A reactive case is generated by a complaint submitted by the public that prompts an Officer to verify the existence of the alleged violation(s). A proactive case is where an Officer sees a violation(s) that impacts the public’s health and safety and creates a case without the need for a public complaint.

TABLE C7 - CASE TYPES

YEAR	CASES	REACTIVE	PROACTIVE
2016	3166	2753	413
2017	3493	3149	344
2018	2474	2122	352

Since 2016, the code Enforcement posture has been increasingly reactive when you consider the decreasing trend of proactive responses and the increasing amount of time it takes to close out cases as evidenced in Table C4 by the increasing number of carry over cases.

Table C8 below summarizes the number of reactive cases were created each year over the past 4 years, and how the complaint was received.

TABLE C8 - CASE REPORT METHOD BREAKDOWN

YEAR	REACTIVE CASES	IN PERSON	PHONE	EMAIL
2018	2122	77	202	80
2019	2780	321	1317	531

Table C9 below summarizes the number of Code Compliance cases, inspections completed, Notices of Pendency filed and citations issued.

TABLE C9 – ENFORCEMENT STAGES

YEAR	NEW CASES	CASES CARRIED OVER FROM PRIOR YEAR(S)	INSPECTIONS COMPLETED	NOPs FILED	CITATIONS ISSUED
1999					
2000					
2001	1482				1
2002	1588				38
2003	1264				6
2004	2400				12
2005	4216				10
2006	2816				76
2007	3155				1745
2008	3004				777
2009	2673				1688
2010	2593				2109
2011	2889			3	1095
2012	2734			3	1704
2013	2437			225	2102
2014	2852			119	1005
2015	3344			485	1679
2016	3166			545	1372
2017	3493		842*	533	1608
2018	2474	199	6587	276	1174
2019	3127	1183	7042	352	1373

**October 2017 conversion from Tidemark to Energov. *Stats are Energov only.*

TABLE C10 – CURRENT STAFFING LEVELS:

POSITION	NUMBER OF POSITIONS	TOTAL STAFF COST (TOP STEP WITH FRINGE)	ASSIGNMENT
Code Enforcement Official	1	\$180,000	Division Head for Code Compliance and Business License
Admin Analyst	1	\$120,000	City Business License Division Lead and Code Compliance Division Lead Admin Support
Secretary 1	2	\$162,000	Customer service, case creation and support for the Code Compliance Division and all related reactive, proactive and regulatory compliance programs Customer service and general in-City/out-of-City licensing and rental licensing, processing and program support
Code Enforcement Officer II	6	\$612,000	Assigned reactive and proactive public nuisance and court abatement action cases
Code Enforcement Officer I	1	\$90,000	Assigned routing City regulatory compliance tasks supporting other City service departments
Total Staff Cost Annually	11	\$1,164,000	

TABLE C11 – CURRENT STAFFING LEVELS (VEHICLES):

EQUIPMENT TYPE	AGE	VALUE	MILEAGE
3-2001 Dodge Dakotas	19 years	\$3,600	Approx 100,000
4-2005 Chevy Colorado's	15 years	\$5,700	Approx 65,000
1-2004 GMC Sonoma	16 years	\$6,000	Approx 50,000
1-2009 Ford Crown Victoria Sedan	11 years	\$2,200	Approx 70,000

TABLE C12 – CURRENT STAFF EQUIPMENT LEVELS (FIELD GEAR)

EQUIPMENT TYPE	VALUE	USE NOTES
7 Motorola Police HT Radios	\$3,000 each radio	Officer safety - communications
6 Ballistic Vest and Outer Shell	\$1,000 each officer	Officer safety - protection
Duty and Inspection Gear	\$1,000 each officer	Officer safety - expandable baton, OC spray, badge, humidity, temperature and electric testers, drill and other small tools etc.
5-Ipad Pro 12" Tablets and Cellular Service	\$1,200 each + \$480 annual cell service	Officer productivity - communications
Uniform Budget	\$500 annually	Officer safety - uniform and foot protection

5 YEAR NEEDS ASSESSMENT – FUTURE NEEDS

The need to expand the Code Compliance Division is driven by a need for timely service, the need to maintain the health and safety of our residential communities and commercial businesses, an increase in addressing complex and time-consuming societal challenges such as homelessness, illegal marijuana grows and the need for expanded, proactive identification of code issues.

The summary below provides details on the added tasks, valued public benefits, and required supervision that will be achieved if Code Compliance field and support staff is increased.

In addition to increasing and enhancing compliance efforts for programs already in place, additional Code Compliance field staff will jointly address the following tasks:

TABLE C13- EXPANDED CODE COMPLIANCE SERVICE

ADDITIONAL TASK	PUBLIC BENEFIT
Street Parking Compliance	This task is currently under the Police. The public will see a faster response time and improve community appeal and reduce blight. The Police can focus on addressing other priorities
City Park Patrol	With anticipated population growth, additional weekend Code Officers will patrol City parks, address park reservation disputes and enforce our more commonly violated park regulations such as smoking, consuming alcohol or camping in the park.
Vacant Property Registration Compliance	Officers will monitor and ensure compliance to the City's anticipated vacant property registration. This program will aim to reduce the blight impacts of vacant properties, expedite the containment or abatement needs as a result of a structure fire and reduce emergency response expenses related to vacant properties incidents
Proactive Weed Abatement Enforcement	As an alternative to responding to public reports of dry noxious weeds, a more traditional approach will be applied through proactive weed abatement enforcement

To meet the public expectation needs and City Council community enhancement priorities, additional staff is needed to produce noticeable community improvements and enhance overall City appeal. Proactive enforcement is often requested by residents and is anticipated in residential and commercial zones. Proactive enforcement will focus on property maintenance, street parking, land use, weed abatement and rental property inspections. Increased field staff will require supervision to ensure productivity, minimize liability risks and maintain enforcement work quality.

TABLE C14 - RECOMMENDED STAFFING LEVELS

POSITION	CURRENT POSITIONS	NEEDED POSITIONS	ASSIGNMENT	ADDITIONAL STAFF COST (TOP STEP WITH FRINGE)	EXPLANATION
Code Enforcement Official	1	0	Division Head for Code Compliance and Business Licensing	N/A	N/A
Admin Analyst	1	0	City Business Licensing Lead and Lead Code Compliance Division Admin Support	N/A	N/A
Secretary 1 - Range 21 (Change to Technician - Range 29)	2	1 @ \$98,000 each 2 range changes @ \$17,000 each	Customer service, case creation and support for the Code Compliance Division and all related reactive, proactive and regulatory compliance programs Customer service and general in-City/out-of-City licensing and rental licensing, processing and program support	\$132,000	The process for code compliance complaint intake, case creation, case fee assessment and admin support along with business licensing intake processing and issuance is a significantly more technical than the expected Secretary I tasks.
Senior Code Officer - Range 38	0	2 @ \$110,000 each	Assigned to lead field operations during all work days, Senior will ensure policy and city personnel compliance, productivity enforcement efforts and manage complex abatement	\$220,000	These two positions are needed to better manage increase field enforcement staff, minimizing risk exposure and officer safety. Seniors will be working during all workdays - Anticipated to be 7 days per week and later evenings and weekends

TABLE C14 - RECOMMENDED STAFFING LEVELS (CONT.)

POSITION	CURRENT POSITIONS	NEEDED POSITIONS	ASSIGNMENT	ADDITIONAL STAFF COST (TOP STEP WITH FRINGE)	EXPLANATION
Code Enforcement Officer II	6	1@ \$102,000 each	Assigned reactive and proactive public nuisance and court abatement action cases	\$102,000	Increase needed based on existing and increasing case loads related to population growth and aging housing stock. Added assignments; street parking, proactive residential and commercial enforcement, weed abatement, increase joint Police and Fire tasks, trending impacts from homeless, marijuana and added business compliance regulations processes.
Code Enforcement Officer I	1	2@ \$90,000 each	Assigned routine city regulatory compliance tasks supporting other City service departments	\$180,000	Increase needed based on existing and increasing case loads related to population growth business growth, rental property inspection and licensing, general business licensing compliance and added city regulatory tasks.
Total Additional Staff Cost Annually		6		\$634,000	

Fleet efficiency and maintenance / usage cost can be improved by using same or closely similar vehicles. Desired vehicle age limit is set to 15 years. Stated vehicle needs below assume that only current vehicle stock assigned to this division is 15 years or newer. Vehicles will be shared among staff who will be working staggered work shifts.

TABLE C15 - NEEDED CAPITAL (VEHICLES)

EQUIPMENT TYPE	AGE	VALUE	TOTAL COST	NOTES
4 - 2020 Chevy Colorado's or similar	New	\$31,000	\$124,000	
4 - 2022 Chevy Colorado's or similar	New	\$31,000	\$124,000	Replacement of 2005 Colorado's
1-2025 Ford Explorer	New	\$35,000	\$35,000	Replacement of 2009 Crown Victoria
5 Year Total			\$283,000	Lease to own option available to spread vehicle cost over 5 to 7 years

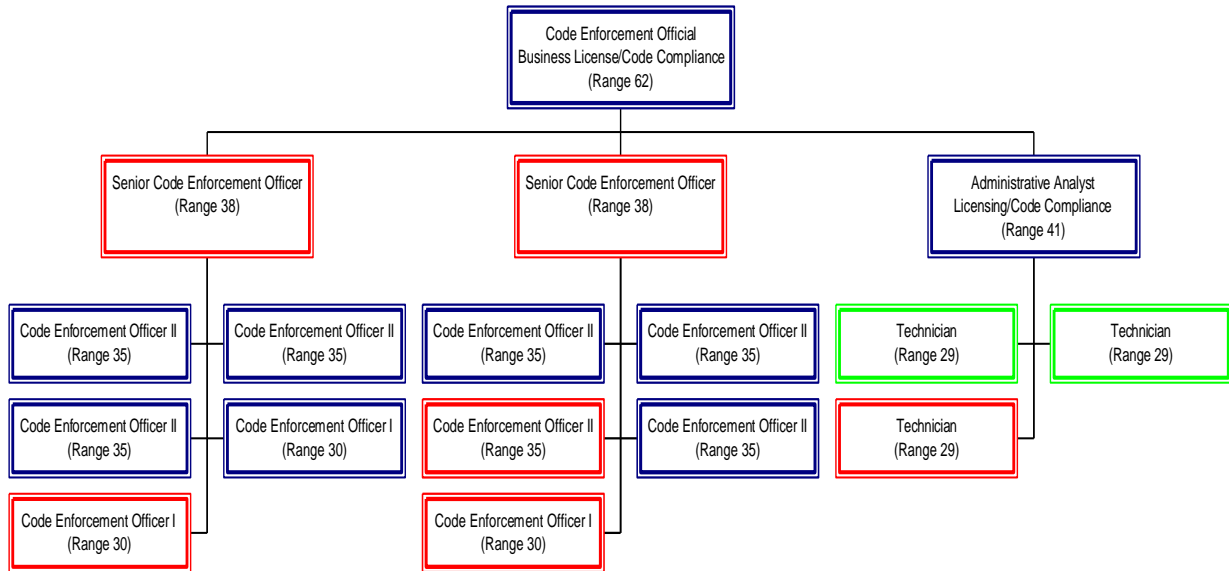
Equipment needs are primarily one-time expenses. Select equipment with expiration dates (vest) or laptops/ tablets may require upgrade due to technology improvements. Equipment standardization is established to ensure productivity and allow for inter-changeable tasks.

TABLE C16 - NEEDED STAFF EQUIPMENT (FIELD GEAR)

EQUIPMENT TYPE	VALUE	TOTAL COST	TOTAL DIVISION COST FOR REPLACEMENT ITEMS OVER 5 YEARS
3 - Motorola Police HT Radios	\$5,000 each radio	\$15,000 (one time)	N/A
Contract with Sheriff Dispatch for HT use	Approx \$35,000 annually	\$35,000 annually	N/A
7 - Ballistic Vests and Outer Shells	\$1,000 each Officer	\$7,000 (every 5-7 years due to expiration)	\$7,000 (vests for current staff will still be good)
7 - Ipad Pro 12" tablets and cellular service	\$1,200 each + \$480 annual cell service each	\$8,400 (7 new Ipads) \$16,800 (total annual cell service for 5 years)	\$6,000 (replace 5 Ipads for current staff) + \$12,000 cell service (total annual cell service for 5 years) + \$25,200 (total cost for new staff) = \$43,200
7 - Uniform Budget	\$500 Annually	\$3,500 Officer safety - uniform and foot protection	\$30,000 (12 field staff x \$500 x 5 years)
Total		\$85,700	

TABLE C17 – EXISTING/PROPOSED ORGANIZATION CHART

CODE COMPLIANCE DIVISION/BUSINESS LICENSE DIVISION



Blue - Existing	9
Red - Proposed	6
Green - Title Change	2
Total Staffing	17

ANIMAL CARE & CONTROL

SECTION OVERVIEW

Through public participation, a partnership with a contract shelter provider and support from local businesses, the Animal Care and Control Division provides essential animal care services to residents, supports emergency responders to contain animals and ensures the public health through animal licensing and vaccination verification. This report provides operational information, historical and current statistics and an outlook on further improving and growing these services.

Notwithstanding the historical and current work performance and productivity, the report details the extensive tasks and responsibilities assigned to the Animal Care and Control Division, the limited staff levels and the need to expand public services related to the Animal Care and Control Division.

The historical section of this report takes a broad look at the statistical history through present-day Animal Care and Control Division operations. The report analyzes staffing levels, case statistics, operating conditions and case management processes.

The 5-Year Assessment section of this report focuses on current and future Animal Care and Control Division operations. The report includes current and future staffing and operational needs, capital equipment needs, and projected fiscal impacts related to the expansion of the Animal Care and Control Division.

The information contained in this report originates from both prior and current City database and case management platforms.

OPERATIONAL INFORMATION

The information below is intended to provide a general understanding of the Animal Care and Control Division's case management methods and related staff workloads.

ANIMAL CARE AND CONTROL CASES

Cases are used to document a public report related to the care of animals or to address urgent animal related service calls, such as animals on the street or containment to assist fire and law enforcement. Animal Control Officers also use cases to document proactive compliance actions initiated that may result in the assessment of a penalty or seizure of an animal, such as animal licensing. Through the completion

of inspections, Officers can generally respond to as many as 25 cases per work day. Cases are identified by year and follow a sequential numbering system. Animal Care and Control case types include:

Rabies vaccination	Animal licensing	Animal abuse and neglect
Pet grooming business regulations	Stray animals	Animal hoarding
Breeder licensing	Deceased animals	Animal surrenders
Animal noise	Loose animals	Animal containment
Private property animal quarantine	Animal waste	Animal hit by vehicle
Animal bites and investigation	Wild life containment	Regulation of animal types

ACTIVE YEAR-TO-YEAR CASES

Animal Care and Control cases generally achieve prompt resolution resulting in the removal or containment of the animal, or licensing. Cases that require additional investigation through the Animal Care and Control Division or a local prosecutor remain open at the end of each calendar year and hold the same case year and case number until case closure. Some cases will remain active over an extended period of time until the violations are resolved and assessed fines/City expenses are paid.

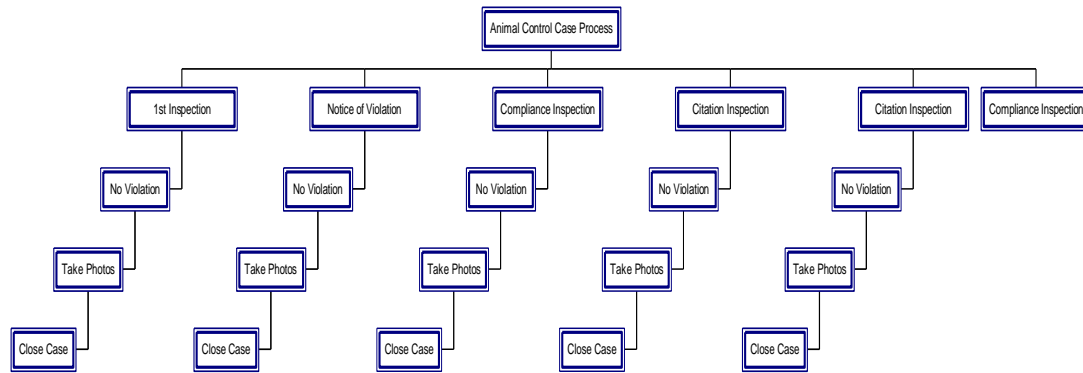
Active cases from prior years are added to the list of newly created cases for that calendar year. Officers assess each case to determine if it is of high priority to ensure these cases are addressed first. Officers manage cases by assigned area and follow a first in - first out approach as Officers aim to address older cases first.

CASE INSPECTIONS

Cases generate inspections and are the officer's primary work load indicator. Inspections follow an established compliance workflow process that prompts the officer to complete a specific task or compliance step (example: clear an animal from the street or contain an animal, issue a Notice of Violation, verify compliance or containment repair, document seizure or issue a citation).

At least one inspection is conducted in each case to validate the reported violation(s). On average, the completion of the initial inspection and related tasks will take the officer up to 35 minutes to complete. When violations are found, the case progresses with additional compliance inspections designed to guide the officer in the next compliance step. Typically, at least 1 inspection is completed, but as many as 7 inspections may be needed to be completed to gain compliance and achieve case closure.

TABLE D1 - ANIMAL CONTROL CASE PROCESS



ADDITIONAL ANIMAL CARE AND CONTROL ASSIGNMENTS

In addition to completing animal related inspections, the Animal Care and Control Division also completes the following tasks:

- **TRANSPORTATION OF ANIMALS TO CONTRACT SHELTER** - Officers transport lost/found or surrendered animals at least once per day to our contract animal shelter located in the far north-east area of Apple Valley, where animals are sheltered and evaluated for adoption. The time it takes to transport an animal to Apple Valley reduces officer availability to attend to issues occurring in the Victorville community.
- **MANAGEMENT OF TEMPORARY ANIMAL HOLDING FACILITY** – The Palmdale Road facility is utilized to quarantine animals involved in a bite or other circumstances that require the animal to be under supervision. The facility is also used by law enforcement to temporarily hold an animal after an arrest. Animal Control Officers manage the complete care of the sheltered animals and maintain the facility on a daily basis.
- **SPECIMEN TESTING** – Where an animal biting occurs, preparation of an animal for clinical rabies testing performed by the County Public Health Department in Ontario is required. An animal is typically prepared for these examinations by a veterinarian, however, on a rare occasion such an after-hours bite to a Law Enforcement Officer, staff prepares the animal for testing and transports the animal to the designated County facility.

- **COMMUNITY OUTREACH AND HUMANE EDUCATION** – Animal Control Officers are often invited to provide humane education to students at local public schools. Officers provide information relating to proper animal care, the importance of animal vaccinations and the benefits of animal licensing.
- **REQUIRED SHOT CLINICS** – The Animal Care and Control Division holds at least two shot clinics per year as required by law. The Division takes the opportunity to also license and microchip animals and provides an opportunity for our contract shelter to showcase animals available for adoption.
- **ON-CALL RESPONSE** - Animal Control Officers are on-call throughout the calendar year and are available to respond to emergencies reported by all law enforcement agencies operating within the City. Officers respond to incidents on state highways located within the City and animal related emergencies that immediately jeopardize vehicular traffic.
- **VETERINARY SERVICES FOR THE CARE OF SELECT ANIMALS** – Animal Control Officers often initiate emergency veterinary care for injured, abandoned or neglected animals. These emergency measures often require the officer to stay with the animal until the veterinarian can attend to the animal, resulting in a temporary field staff shortage. These measures require follow-up and sheltering coordination for the animal after treatment.

STAFFING LEVELS

The table below summarizes the number of budgeted Animal Control Officers, Animal Control Lead Officers and Supervisors and Managers. Budgeted positions do not equal the actual number of Officers working during these assessed periods. In many cases, actual number is less than budgeted due to a variety of factors.

TABLE D2 - ANIMAL CONTROL STAFFING LEVELS

YEAR	OFFICERS	LEAD OFFICERS	SUP/MGR	TOTAL
1999	3	0	0	3
2000	1	1	0	2
2001	2	1	0	3
2002	2	1	0	3
2003	2	1	0	3
2004	2	0	1	3
2005	3	1	1	5
2006	3	1	1	5
2007	3	1	1	5
2008	3	1	1	5
2009	4	1	0	5
2010	3	1	0	4
2011	4	0	0	4
2012	4	1	0	5
2013	3	1	0	4
2014	3	1	0	4
2015	3	1	0	4
2016	4	1	0	5
2017	4	1	0	5
2018	4	1	1	6
2019	4	1	1	6

The table below summarizes the number of cases that were created each year over the past 10-years. An Animal Care and Control case is created by either Animal Control support staff when the public submits a complaint or a license is expired, or proactively by an Animal Control Officer for a violation(s) that is occurring at a specific location and are inspected by Animal Control Officers.

TABLE D3 - CASE SUMMARY

YEAR	CASES	INSPECTIONS COMPLETED	CITATIONS ISSUED	ANIMAL CONTROL LICENSES
2010	7128	N/A	91	2789
2011	7677	N/A	311	2262
2012	6933	N/A	193	1877
2013	6467	N/A	95	1767
2014	6413	N/A	193	2135
2015	6574	N/A	520	2148
2016	6696	N/A	580	2076
2017	5923	1133*	269	2168
2018	5457	6248	265	3348
2019	5430	6742	205	3231

* Transitioning from the previous Tidemark database system to the new Energov database system.

The table below summarizes the number of after-hour phone calls that were received by Victorville’s dispatch service provider for the past 5 years.

TABLE D4 - ANIMAL CONTROL DISPATCH SERVICES

YEAR	TOTAL CALLS	CALLS OUT TO OFFICERS	CALLS TRANSFERRED TO OFFICERS	MESSAGES TAKEN FOR THE OFFICE	HANG UP / SALES CALLS	NO MESSAGE TAKEN CALLS
2015	10507	2927	114	3462	1337	2667
2016	9771	3306	146	3372	1599	1348
2017	9932	3151	214	3529	1558	1480
2018	8765	2727	144	3233	1432	1229
2019	7597	2453	112	3255	1248	529

A brief summary of each type of call:

- Incoming Calls are the total number of after-hour phone calls received by dispatch for Animal Control.
- Calls Out to Officers are the number of times that dispatch contacts an Officer regarding a call that they have received.
- Calls Transferred to Officers are the number of calls that dispatch connects directly to an Officer.
- Messages Taken for the Office are the number of calls that dispatch receives where the caller leaves a message for staff.
- Hang Up/Sales Calls are the number of calls that dispatch receives that are hang ups or telemarketer calls.
- No Message Taken Calls are the number of calls that dispatch receives where the caller indicates they will call back on the next business day or it may be a duplicate call.

After review of dispatch data, it appears that there is a large amount of calls that are received shortly after Animal Control closes each day. Calls that go out to officers after hours require overtime pay. By extending Animal Control open hours, this could reduce the amount of overtime that is required and better service our residents.

TABLE D5 - CURRENT STAFFING LEVELS

POSITION	CURRENT POSITION	TOTAL STAFF COST (TOP STEP WITH FRINGE)	ASSIGNMENT
Animal Control Manager	1	\$143,000	Manage all Animal Control operations, personnel and the divisional budget
Animal Control Community Outreach Officer	1	\$102,000	Position needed to improve the relationship between the residents and Animal Care and Control, provide education to community groups and schools and assist Animal Control Officers with the workload
Secretary I	1	\$81,000	Assigned case intake, officer dispatching and animal licensing.
Animal Control Lead Officer	1	\$89,000	Senior officer and backup to supervisor. Coordinates animal care operations and lead officer for animal bite cases. Part of on call staff list. Responds to escalated public complaints.
Animal Control Officer	3	\$78,000 each	Respond to loose, dangerous or abused animal requests from the public and public agencies. Regularly supports Police and Fire departments to restrain animals. Enforces animal licensing laws. Supports off-site contract animal shelter operations. Part of on call staff list.
Total Staff Cost Annually	7	\$649,000	

TABLE D6 - CURRENT CAPITAL LEVELS (VEHICLES)

EQUIPMENT TYPE	AGE	VALUE	MILEAGE
1 - 2006 GMC Sierra 3500	14 years	\$3,500	232,400
1 - 2003 Chevy 2500	17 years	\$3,500	186,600
1 - 2015 Ford F250	5 years	\$15,000	60,420
1 - 2017 Ford F250	3 years	\$20,000	23,800
1 - 2016 Ford F150	4 years	\$15,000	Vehicle funded by Sanitation and currently has Code Enforcement decals. Vehicle due back to Sanitation

TABLE D7 - CURRENT EQUIPMENT LEVELS (FIELD GEAR)

EQUIPMENT TYPE	VALUE	USE NOTES
0 - Motorola Police HT Radios	\$3,000 each Radio	Officer safety - communications
5 - Motorola two way 800mhz Radios	\$1,500 each Radio	Officer safety - communications
5 - Ballistic Vests and Outer Shells	\$1,000 each Officer	Officer safety - protection. Requires replacement every 6 years
Duty and Inspection Gear	\$700 each Officer	Officer safety - expandable baton, OC spray, badge, gloves, animal stick, storage boxes and other small tools, etc.
5 - I pads 9" tablets and cellular service	\$800 each + \$480 annual cell service	Officer productivity - communication
Uniform Budget	\$500 annually	Officer safety - uniform and foot protection

The need to expand the Animal Care and Control Division is driven by an increase in human and animal population, increase in region vehicular traffic, the increase in stray and abandoned animals, the increase of emergency request from emergency responders related all animal matters, the need for improved spay and neuter education and the need to increase public animal licensing compliance. Additionally, time consuming societal challenges such as homelessness and increasing animal neglect issues continue to strain the City.

Expanded Animal Care and Control services will yield an increase in animal licensing, increased public educational opportunities, increased response times for common animal related public nuisances and improved animal health and services.

The City's five year goal is to significantly improve Animal Care and Control field operations, animal licensing and fiscal performance. To reach these goals, an Animal Control Manager and additional Supervisors and Officers and are needed to produce noticeable animal care community improvements and adhere to reasonable animal euthanization rates. Added Officers will require added supervision to ensure productivity, minimize liability risks and maintain enforcement work quality.

TABLE D8 - RECOMMENDED STAFFING LEVELS

POSITION	CURRENT POSITIONS	NEEDED POSITIONS	ASSIGNMENT	ADDITIONAL STAFF COST (TOP STEP WITH FRINGE)	EXPLANATION
Animal Control Manager (Range 49)	1	0	Manage all Animal Control operations, personnel and the division budget	N/A	N/A
Animal Control Community Outreach Officer (Range 35)	1	0	Meet with citizens and community groups to resolve customer service related problems / complaints and assist Lead Officer and Manager with neighbor dispute mitigation and resolution	N/A	N/A
Secretary 1 (Range 21)	1	1 @ \$81,000 each	Assist case intake, officer dispatch and animal licensing operations	\$81,000	Animal Control complaint intake, dispatching, case creation, case fee assessment and admin support. Two are needed to keep up with the current workload
Animal Control Lead Officer (Range 28)	1	@ \$89,000 each	Senior Officer and backup to Manager. Coordinates animal care operations and Lead Officer for animal bite cases. Part of on call staff list. Responsible for escalated public complaints	\$89,000	Added Officer needed to lead Animal Control Officers during operations 7 days per week and minimize overtime. Lead Officer will ensure all Officers are proactively addressing City animal licensing tasks
Animal Control Officer (Range 24)	3	2 @ \$78,000 each	Responds to loose, dangerous or abused animal request from the public and public agencies. Regularly supports Police and Fire Department to restrain animals. Enforces animal licensing laws. Supports off-site contract animal shelter operations. Part of on-call staff list	\$156,000	Added positions needed to address high volume of calls and provide more timely responses. Added staff will provide relief to already strained staff workloads.
Total Staff Cost Annually		4		\$326,000	

Fleet efficiency and maintenance / usage cost can be improved by using same or closely similar vehicles. Desired vehicle age limit is set to 15 years. Stated vehicle needs below assume that only current vehicle stock assigned to this division is 15 years or newer. Vehicles will be shared among staff who will be working staggered work shifts.

TABLE D9 - RECOMMENDED CAPITAL NEEDS

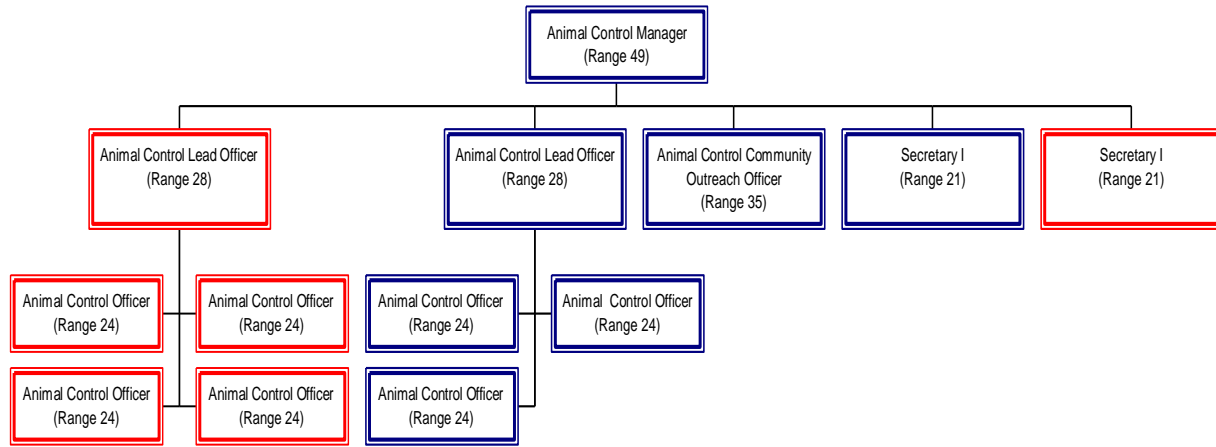
EQUIPMENT TYPE	AGE	VALUE	TOTAL COST
3 - 2020 Ford F250 or similar and Box	New	\$35,000 + \$18,000 box	\$159,000 (Replacement of 2003 Chevy 2500. Adding two more vehicles for added staff)
1 - 2022 Ford F250 or similar	New	\$35,000 + \$18,000 box	\$53,000 (Replacement of 2006 GMC Sierra 3500)
5 Year Total			\$212,000 (Lease to own option available to spread vehicle cost over 5 to 7 years. Does not apply to box expenses.)

Equipment needs are primarily one-time expenses. Select equipment with expatriation dates (vest) or laptops/tablets may require upgrade due to technology improvements. Equipment standardization is established to ensure productivity and allow for inter-changeable tasks.

TABLE D10 - RECOMMENDED EQUIPMENT (FIELD GEAR)

EQUIPMENT TYPE	VALUE	TOTAL COST	TOTAL DIVISION COST FOR REPLACEMENT ITEMS OVER 5 YEARS
6 - Motorola Police HT Radios	\$3,000 each Radio	\$18,000 (one time)	N/A
Contract with Sheriff Dispatch for HT use	Approx \$10,000 annually	\$10,000 annually	\$50,000 (\$10,000 x 5 years)
5 - Ballistic Vests and Outer Shells	\$1,000 each Officer	\$5,000 (every 5-7 years due to expiration)	\$5,000 (vests for current staff will still be good)
5 - Duty and Animal Control Gear	\$800 each Officer	\$4,000 (one time)	\$4,000 (equipment for current staff replaced as needed)
5 - Ipad tablets and cellular service	\$800 each + \$480 annual cell service	\$4,000 Ipads (every 5 years) + \$2,400 annually for cell service	\$4,800 (replace Ipads for current staff) + \$4,000 + \$26,400 cell service = \$35,200
Uniform Budget	\$500 annually	\$5,500 Officer safety - uniform and foot protection	\$27,500 (11 field staff x \$500 x 5 years)
Total			\$121,700

TABLE D11 - EXISTING/PROPOSED ORGANIZATION CHART- ANIMAL CONTROL DIVISION

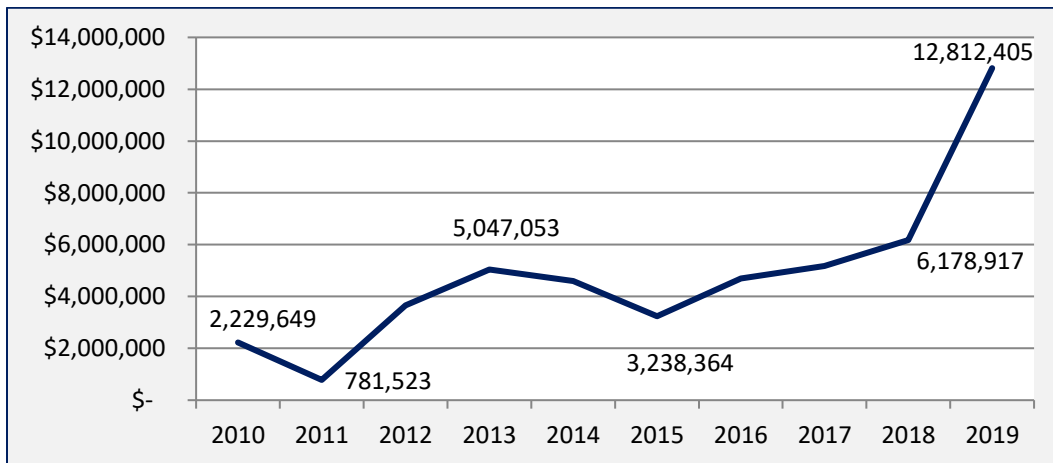


Blue - Existing	7
Red - Proposed	6
Total Staffing	13

FINANCIAL

Victorville currently operates under the amended 19-20 fiscal budget which for all City operations, comprises an expenditure plan of approximately \$254.2 million. The total spending plan authorizes 424 full-time employees. The City’s General Fund, which shall be the focus of resources available to support public safety operations, comprises \$66.9 million in revenue and \$64.92 million in expenditures, with a proposed revenue surplus of \$1.98 million. The total unencumbered general fund balance as of June 30, 2019 amounted to \$12.8 million or approximately 19.7% of the 19/20 operating expenses. The 19/20 fiscal budget reported for the first time that the City had achieved and exceeded its general fund reserve target of 15%. It was further reported by staff that this reserve fund should be intended to serve both as a rainy day fund and as an operating/capital reserve for the City. Table E1 illustrates the trending of the City’s general fund reserve.

Table E1 - General Fund Reserve Balances



Projections of general fund cash flow are illustrated in Table E2, below. Those projections do not include any increase in staffing levels for public safety and represent staff’s best estimate based on known cost of service upon adoption of the amended 19/20 fiscal budget. Table E2 projects that into the 21/22 fiscal year, revenues and expenditures begin to intersect, signifying expenditure growth out pacing revenue growth. These projections further show that for fiscal year 21/22 going forward, the general fund will deficit spend, unless supplemental revenue can be identified, until it runs out of general fund cash reserve in 26/27 fiscal year. Including the 19/20 fiscal year, revenues increase by \$3.19 million or 4.77% through the 23/24 fiscal year. Including the 19/20 fiscal year, expenses increase by \$8.92 million or 13.74%

through the 23/24 fiscal year, illustrating expenditure growth at a higher growth rate than revenue growth rate.

TABLE E2 - PROJECTED CASH FLOWS (19/20 MIDYEAR BUDGET)

Fiscal Year	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Revenues								
Taxes	46,232,517	46,694,842	47,161,791	47,633,408	48,109,743	48,590,840	49,076,748	49,567,516
Licenses & Permits	1,978,250	1,998,033	2,018,013	2,038,193	2,058,575	2,079,161	2,099,952	2,120,952
Fines and Forfeitures	162,300	163,923	165,562	167,218	168,890	170,579	172,285	174,008
Intergovernmental	77,500	78,275	79,058	79,848	80,647	81,453	82,268	83,090
Charges for Services	3,142,468	3,205,317	3,269,424	3,334,812	3,401,508	3,469,539	3,538,929	3,609,708
Investment Income	867,538	876,214	884,976	893,825	902,764	911,791	920,909	930,118
Pass Through	5,609,000	5,665,090	5,721,741	5,778,958	5,836,748	5,895,115	5,954,067	6,013,607
Transfers In	52,000	52,520	53,045	53,576	54,111	54,653	55,199	55,751
Cost Allocations Received	8,196,734	8,360,669	8,527,882	8,698,440	8,872,408	9,049,857	9,230,854	9,415,471
Misc. Revenue	579,212	585,004	590,854	596,763	602,730	608,758	614,845	620,994
Total Revenues	66,897,519	67,679,886	68,472,345	69,275,042	70,088,125	70,911,745	71,746,056	72,591,215
Expenditures								
Personnel	23,119,413	23,812,995	24,527,385	25,263,207	26,021,103	26,801,736	27,605,788	28,433,962
Sheriff Contract	27,733,208	29,075,443	30,529,215	32,055,676	33,658,460	34,668,213	35,708,260	36,779,508
Operations and Maintenance	12,167,788	12,471,983	12,783,782	13,103,377	13,430,961	13,766,735	14,110,904	14,463,676
Debt Service	230,710	230,710	230,710	230,710	230,710	230,710	230,710	230,710
Total Operating Expenditures	63,251,119	65,591,131	68,071,093	70,652,970	73,341,234	75,467,395	77,655,662	79,907,856
Capital	1,676,648	502,000	502,000	502,000	502,000	502,000	502,001	502,002
Total Expenditures	64,924,920	66,093,131	68,573,093	71,154,970	73,843,234	75,969,395	78,157,663	80,409,858
Surplus/(Deficit)	1,972,599	1,586,755	(100,748)	(1,879,928)	(3,755,109)	(5,057,650)	(6,411,606)	(7,818,643)
Cash VMUS Loan Paymen	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	700,000		
General Fund Reserves	15,785,004	18,371,760	19,271,012	18,391,084	15,635,975	11,278,325	4,866,718	(2,951,925)

The projections above do not take into account the current state of emergency at the national, state and local levels. Orders that have been issued encouraging residents to stay at home to help reduce the pandemic spread of the COVID-19 virus is affecting revenue generation that very likely will require the City to use its general fund reserves if it intends to maintain service levels. Until the current global pandemic, the City's general fund had been considered in a stable position however, it is safe to assume that the projected deficit spending will accelerate. Based on current projections provided to the City by its sales tax consultant, HDL Companies, Table E3 has been prepared to highlight the estimated effects of the global pandemic.

TABLE E3 – MIDYEAR GENERAL FUND COVID PROJECTED CASH FLOWS

Fiscal Year	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Revenues								
Taxes	43,442,517	42,526,942	43,136,074	45,972,517	46,432,242	46,896,565	47,365,530	47,839,186
Licenses & Permits	1,978,250	1,998,033	2,018,013	2,038,193	2,058,575	2,079,161	2,099,952	2,120,952
Fines and Forfeitures	162,300	163,923	165,562	167,218	168,890	170,579	172,285	174,008
Intergovernmental	77,500	78,275	79,058	79,848	80,647	81,453	82,268	83,090
Charges for Services	3,142,468	3,205,317	3,269,424	3,334,812	3,401,508	3,469,539	3,538,929	3,609,708
Investment Income	867,538	876,214	884,976	893,825	902,764	911,791	920,909	930,118
Pass Through	5,609,000	5,665,090	5,721,741	5,778,958	5,836,748	5,895,115	5,954,067	6,013,607
Transfers In	52,000	52,520	53,045	53,576	54,111	54,653	55,199	55,751
Cost Allocations Received	8,196,734	8,360,669	8,527,882	8,698,440	8,872,408	9,049,857	9,230,854	9,415,471
Misc. Revenue	579,212	585,004	590,854	596,763	602,730	608,758	614,845	620,994
Total Revenues	64,107,519	63,511,986	64,446,629	67,614,150	68,410,624	69,217,470	70,034,838	70,862,884
Expenditures								
Personnel	23,119,413	23,812,995	24,527,385	25,263,207	26,021,103	26,801,736	27,605,788	28,433,962
Sheriff Contract	27,733,208	29,100,523	30,555,549	32,083,327	33,687,493	34,698,118	35,739,061	36,811,233
Operations and Maintenance	12,151,096	12,438,386	12,749,346	13,068,080	13,394,782	13,729,651	14,072,892	14,424,715
Debt Service	230,710	230,710	230,710	230,710	230,710	230,710	230,710	230,710
Total Operating Expenditures	63,234,427	65,582,615	68,062,990	70,645,323	73,334,088	75,460,215	77,648,452	79,900,620
Capital	1,676,648	502,000	502,000	502,000	502,000	502,000	502,001	502,002
Total Expenditures	64,924,920	66,084,615	68,564,990	71,147,323	73,836,088	75,962,215	78,150,453	80,402,622
Surplus/(Deficit)	(817,401)	(2,572,628)	(4,118,362)	(3,533,173)	(5,425,463)	(6,744,745)	(8,115,615)	(9,539,737)
Cash VMUS Loan Payment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	700,000		
General Fund Reserves	12,995,004	11,422,376	8,304,014	5,770,841	1,345,378	(4,699,368)	(12,814,982)	(22,354,720)

Table E3 above considers revenues versus expenditures approved as a part of the City’s mid-year budget and it also includes downward adjustments in sales tax revenue for the current 19/20 fiscal year to suggest potential effects of the COVID-19 pandemic. Compared to Table E2, the COVID projections suggest a reduction in tax revenue in the current (19/20) fiscal year of \$2.79 million, an approximate 4.2% reduction in total general fund revenues. Table E3 further projects a revenue decline in the 20/21 fiscal year of approximately \$4.2 million before general fund revenue begins to increase in the 21/22 fiscal year. The tax revenue projections assume a recovery to 18/19 sales tax levels in the 22/23 fiscal year. Without an alteration to general fund expenditure levels, for illustration purposes, the COVID related projections identify a deficit spending of \$817,401 in the current (19/20) fiscal year as opposed to pre-COVID projections not suggesting a deficit spending until the 22/23 fiscal year. The COVID related projections further identify a need to begin relying on general fund reserves to balance general fund expenditures in the 20/21 fiscal year as opposed to the 22/23 fiscal year. The COVID related projections suggest that without an increase in revenue a reduction in service levels (expenditures) or a combination of both, the general fund will go negative in the 24/25 fiscal year.

Anticipating a near term deficit spending in the general fund as provided for in Table E3 above, the City should consider funding options if it is desirous of enhancing public services without reducing the service level of other programs currently being funded by the general fund.

FUNDING OPTIONS

The general fund revenues largely consist of Sales and Use Tax, Property Tax, Occupancy Tax and Franchise Fees. Because Franchise Fees are established and are based upon negotiated agreements with utility providers, they are not going to be focused upon for this analysis.

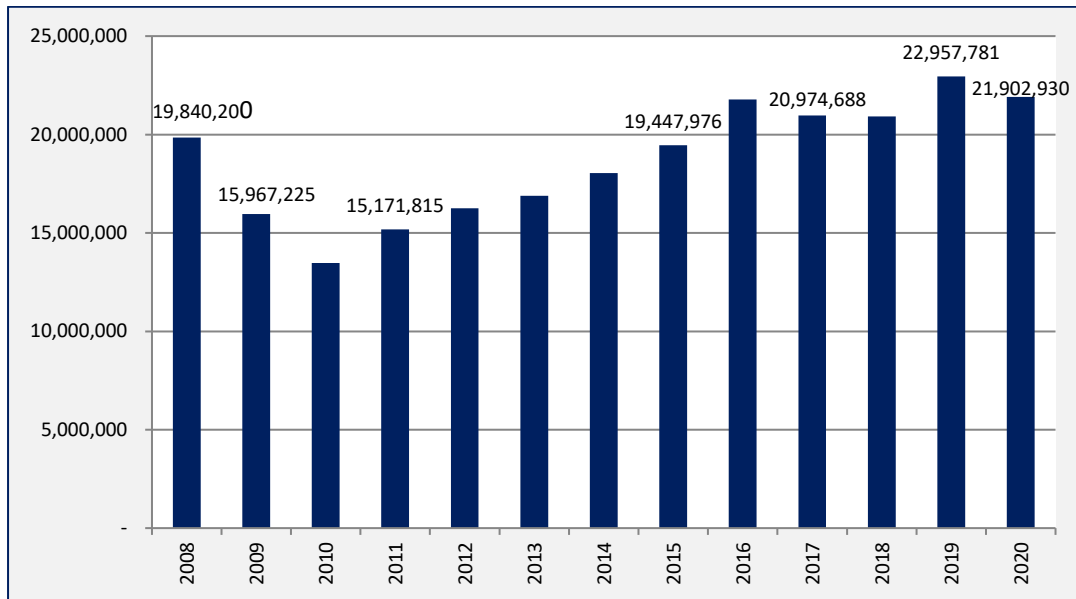
SALES AND USE TAX: In California, sales tax is applied to all retail sales of goods and merchandise that are not otherwise exempt pursuant to State law. In Victorville, sales tax is applied to taxable sales at a rate of 7.75%. Use Tax is similarly applied for sale of goods from retailers outside of the State of California but consumed inside the State of California. Table E4 illustrates where sales tax in Victorville goes:

TABLE E4 - SALES TAX BREAKDOWN IN VICTORVILLE

California General Fund	3.6875%
California General Fund	.25%
California Public Safety	.5%
California Local Revenue	1.0625%
California Health & Social Services	.50%
County Transportation	.25%
Victorville General Fund	1.0%
Measure I	.50%
Total	7.75%

Based on Victorville's total audited financials, the 1.0% share of sales tax generated to its general fund amounted to \$22.96 million which means gross taxable sales in the Victorville market amounted to \$2.296 billion. The following chart illustrates the trend in sales tax revenue since the 07/08 fiscal year.

TABLE E5 - GENERAL FUND SALES TAX REVENUE



State law provides residents of a community the ability to authorize an increase in the sales tax levied, increasing the level of general fund revenues available to fund either a specific or general purpose.

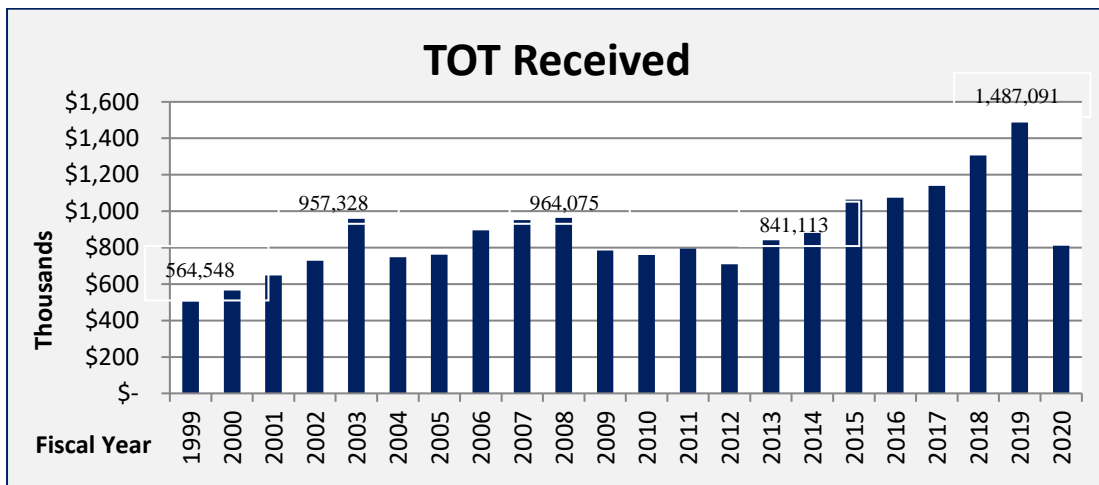
GENERAL TRANSACTIONS AND USE TAX: Revenue & Taxation Code 7285.9 authorizes a City to levy a Transaction & Use Tax, for general purposes at a rate of .125% or increments of .125% if an ordinance proposing the tax is approved by a 2/3 vote of its legislative body and the tax is approved by a majority (50%+1) of the qualified voters of the city voting in an election on the issue. California Revenue and Taxation Code Section 7251.1 provides for a Transactions and Use Tax to be levied up to an amount that doesn't exceed 2%. In this case, Victorville residents could be offered the opportunity to consider a measure that increases the local sales tax rate from 7.75% to 9.75%.

SPECIAL TRANSACTIONS AND USE TAX: As an alternative to the General Transaction and Use Tax, Section 7285.91 provides the governing body of any city, the authority to levy a transaction, charged and collected in the same manner as a sales tax, for specific purposes, at a rate of .125% or in increments of .125% if an ordinance proposing the tax is approved by a 2/3 vote of the members of the governing body and is subsequently approved by a 2/3 vote of the qualified voters of the city voting in the election on the issue. This type of tax also requires an expenditure plan. California Revenue and Taxation Code Section

7251.1 provides for a Transactions and Use Tax to be levied up to an amount that doesn't exceed 2%. In this case, Victorville residents could be offered to the opportunity to consider a measure that increases the local sales tax rate from 7.75% to 9.75%.

Victorville last proposed a Special Transactions and Use Tax, referred to as Measure K in November of 2017. That Measure proposed a \$0.50 sales tax and was specifically intended to be spent on public safety. The Measure gained 62% voter approval but did not meet the 66.67% or 2/3 majority required for a special tax to pass. A special tax may be considered at any regularly established election. A general tax must be considered at a general election at which members of the City Council are elected (November 2020 or November 2022).

TRANSIENT OCCUPANCY TAX: Governed by Municipal Code Section 3.12.030, Victorville charges hotel and motel occupants within the City, a tax of 7% of the cost to rent a hotel/motel unit. The tax is charged to the hotel occupant, collected by the hotel/motel operator and remitted to the City on a quarterly basis.



Victorville last attempted to increase its Transient Occupancy Tax (TOT) by ballot measure in November of 2008. Ballot Measure C was considered at the November election and had proposed to raise the TOT from 7% to 10% and garnered 38.6% in favor and 61.4 opposed. The measure failed due to it not receiving a majority (50% ≥) vote.

PARCEL TAX: A parcel tax is a form of special tax levied against a piece of real property to benefit a specific municipal purpose. A parcel tax levy can be established as a flat or variable rate and gets levied on a property tax bill, collected by the County Tax collector and paid to the taxing entity at the same time

property tax disbursements are made by the County. The City last considered a parcel tax in 2017 as a function of its deliberation over whether or not it should annex into San Bernardino County Fire Protection District #5. The parcel tax proposed at the time amounted to \$153 per parcel and was projected to raise approximately \$5.8 million annually, plus an inflationary factor. Victorville chose in January 2018 to pursue operational cost savings by forming its own city run fire department as opposed to pursuing a special parcel tax.

CITY MANAGER’S RECOMMENDATION

Among the funding options discussed above, staff considered the department recommendations and modeled those recommendations against costs associated with the most demonstrated need for service enhancement, balancing the need to meet its general fund reserve target of 15% and building a general fund reserve sufficient enough to cash flow deficit spending. Staff also considered a model that provides the City Council with discretion to use some of its projected surplus reserve funds to invest in other desired community improvements. This model recommends a 1% General Transaction and Use Tax (TUT) which best offers the City Council flexibility in developing and funding policy decisions such as enhanced public safety, public library improvements, public park improvements and improved fiscal target reserves. A General TUT is projected to raise approximately \$15.95 million in the 21/22 fiscal year, normalizing in the 22/23 fiscal year to pre-pandemic levels and increasing annually at a rate of 1% annually thereafter. Among the service level recommendations provided earlier in this report by staff, the only service enhancements that need to be placed on hold are the fire service enhancements recommended in years 4 and 5. Notwithstanding the adjustments to the fire service recommendations, the model does include debt service to help finance investments in apparatus.

TABLE E6 – SAFETY ENHANCEMENT PROJECTIONS

Fiscal Year	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Revenues								
Taxes	43,442,517	42,526,942	43,136,074	45,972,950	46,432,680	46,897,006	47,365,976	47,839,636
Transaction and Use Tax	-	5,190,100	15,950,972	17,000,000	17,170,000	17,341,700	17,515,117	17,690,268
Licenses & Permits	1,978,250	1,998,033	2,018,013	2,038,193	2,058,575	2,079,161	2,099,952	2,120,952
Fines and Forfeitures	162,300	163,923	165,562	167,218	168,890	170,579	172,285	174,008
Intergovernmental	77,500	78,275	79,058	79,848	80,647	81,453	82,268	83,090
Charges for Services	3,142,468	3,205,317	3,269,424	3,334,812	3,401,508	3,469,539	3,538,929	3,609,708
Investment Income	867,538	876,214	884,976	893,825	902,764	911,791	920,909	930,118
Pass Through	5,609,000	5,665,090	5,721,741	5,778,958	5,836,748	5,895,115	5,954,067	6,013,607
Transfers In	52,000	52,520	53,045	53,576	54,111	54,653	55,199	55,751
Cost Allocations Received	8,196,734	8,360,669	8,527,882	8,698,440	8,872,408	9,049,857	9,230,854	9,415,471
Misc. Revenue	579,212	585,004	590,854	596,763	602,730	608,758	614,845	620,994
Total Revenues	64,107,519	68,702,086	80,397,601	84,614,583	85,581,061	86,559,611	87,550,401	88,553,603
Expenditures								
Personnel	23,119,413	23,812,995	24,527,385	25,263,207	26,021,103	26,801,736	27,605,788	28,433,962
Sherrif Contract	27,733,208	29,100,523	30,555,549	32,083,327	33,687,493	34,698,118	35,739,061	36,811,233
Sherrif Services Enhancement			5,980,000	6,279,000	6,592,950	6,790,739	6,994,461	7,204,294
Fire Services Enhancement		1,866,000	1,410,000	1,369,200	1,174,200	1,209,426	1,257,803	1,308,115
Code Compliance Enhancement			1,004,200	653,020	672,611	692,789	713,573	734,980
Animal Control Enhancement			659,700	339,040	349,211	359,688	370,478	381,593
Operations and Maintenance	12,151,096	12,438,386	12,749,346	13,068,080	13,394,782	13,729,651	14,072,892	14,424,715
Debt Service	230,710	230,710	230,710	230,710	250,000	250,000	250,000	250,000
Total Operating Expenditures	63,234,427	67,448,615	77,116,890	79,285,583	82,142,349	84,532,146	87,004,056	89,548,892
Capital	1,676,648	502,000	502,000	502,000	502,000	502,000	502,001	502,002
Total Expenditures	64,924,920	67,950,615	77,618,890	79,787,583	82,644,349	85,034,146	87,506,057	90,050,894
Surplus/(Deficit)	(817,401)	751,472	2,778,710	4,827,000	2,936,712	1,525,465	44,344	(1,497,290)
Cash VMUS Loan Payment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	700,000		
General Fund Reserves	12,995,004	14,746,476	18,525,186	24,352,186	28,288,898	30,514,364	30,558,708	29,061,417
General Fund Reserve Requirement (15%)	9,864,344	10,319,454	11,770,964	12,097,549	12,527,358	12,887,135	13,259,242	13,642,301
Surplus Reserve for Capital	3,130,660	4,427,022	6,754,222	12,254,637	15,761,540	17,627,229	17,299,466	15,419,117

Table E6 above, highlights revenues exceeding expenditures for the first six years of the model, with deficit spending projected to take place in the 26/27 fiscal year. The general fund reserve is exceeded through the 26/27 fiscal year, reaching a peak general fund reserve fund surplus of \$17.6 million in the 24/25 fiscal year. This surplus can be used for general discretionary purposes of the City Council while still maintaining its general fund reserve target, however, beginning in the 26/27 fiscal year, some form of general fund reserve or service level reduction will be required to balance the budget. To illustrate the projected life of the general fund, presuming general fund surplus revenues are not spent for other discretionary purposes, this model projects that it could deficit spend before running out of general fund cash in the 31/32 fiscal year. Table E6 above has been prepared for illustration purposes and contains a variety of assumptions that should be evaluated annually to more appropriately determine public safety

services. Finally, to pursue a General Transactions and Use Tax, in the upcoming election, the Council should be mindful of the following schedule established by the San Bernardino County Registrar of Voters:

ESTABLISHED DEADLINES FOR MEASURES				
Measure deadlines				
Tasks	Submitted by E-116		Submitted by E-88	
Receive Resolution	E-116	Jul 10, 2020	E-88	Aug 7, 2020
Prepare Notice of Election	E-115	Jul 11, 2020	E-87	Aug 8, 2020
1st day of publication in the newspaper	E-109	Jul 17, 2020	E-81	Aug 14, 2020
Impartial Analysis	E-106	Jul 20, 2020 @ 5pm	E-78	Aug 17, 2020 @ 5pm
Deadline for Arguments	E-106	Jul 20, 2020 @ noon	E-78	Aug 17, 2020 @ noon
Deadline for Rebuttals	E-102	Jul 24, 2020 @ 5pm	E-74	Aug 21, 2020 @ 5pm
End of 10-day public examination period for Arguments	E-96	Jul 30, 2020 @ noon	E-68	Aug 27, 2020 @ noon
end of 10-day public examination period for Rebuttals	E-92	Aug 3, 2020 @ 5pm	E-64	Aug 30, 2020 @ 5pm
Measure Letter assignment	E-85	Aug 10, 2020 @ 11am		
Measure withdrawal	E-83	Aug 12, 2020 @5pm		

EXHIBIT A

**SCHEDULE A
Law Enforcement Services Contract
City of Victorville
2019-20**

Includes Safety and Safety Management & Supervisory MOU Increases effective 08-03-2019

Includes General Employee's MOU Increases effective 09-14-2019

Change: DELETE 2 Office Specialist ; ADD 1 Lieutenant & 1 Unmarked unit effective Jan 4, 2020

<u>LEVEL OF SERVICE</u>	<u>FY 2019-20</u>	<u>COST</u>
1 - Captain	5	376,556 ¹
2 - Lieutenant 1 Effective 01-04-2020		453,695 ¹
10 - Sergeant		2,586,324 ¹
9 - Detective/Corporal		1,962,277 ¹
14 - Deputy Sheriff Tier 1		2,760,578 ¹
55 - Deputy Sheriff Tier 2		10,526,125 ¹
1 - Deputy Sheriff - K-9 Officer Tier 1		213,784 ¹
5 - School Resource Officer		985,921 ¹
11 - Sheriff's Service Specialist		902,414 ¹
1 - Supv Office Specialist		90,880 ¹
1 - Secretary		75,432 ¹
10 - Office Specialist Reflects 2 less effective 01-04-2020		828,755 ¹
39 - Marked Unit		651,681 ²
1 - Marked K-9 Unit		19,803 ²
19 - Unmarked Unit 1 effective 01-04-2020		143,706 ²
2 - Unmarked Unit (Non-Code 3)		11,274 ²
1 - 4x4 Vehicle (Captain)		10,019 ²
6 - Pickup truck		41,724 ²
1 - Ford Escape		5,798 ²
1 - Truck - Donated		1,614 ³
1 - Citizen Patrol Donated SUV (Equip & Comm Only)		1,614 ³
1 - Truck - Grant Funded		714 ³
Dispatch Services		1,260,220 ¹
141 - HTs (Amortization, Access & Maintenance)		206,535
7 - Additional MDCs		7,902
95 - Taser Replacement (Amortized over 5-years)		31,752
Administrative Support		123,937
Office Automation		416,783
Services & Supplies		151,200
Vehicle Insurance		332,690
Personnel Liability & Bonding		805,727
Workers' Comp Experience Modification		71,901
Law Enforcement Experience Modification		297,878
County Administrative Cost		882,516
Startup Cost		10,596
Revised Cost for 2019-20	\$	27,250,325 ¹

Monthly Payment Schedule

1 st payment due July 15, 2019:	\$2,170,274
2 nd through 12 th payments due the 5 th of each month:	\$2,170,271

Increased Cost Quarterly Payment Schedule

1st Quarter	\$275,369.00
2nd Quarter	\$275,369.00
3rd Quarter	\$328,166.15
4th Quarter	\$328,165.85
	\$ 1,207,070.00

¹ Personnel costs include salary and benefits and are subject to change by Board of Supervisors' action. Changes in salary and benefit costs will be billed to the City on a quarterly invoice.

² Vehicle costs do not include fuel and maintenance. The City is responsible for fuel, repair and maintenance of all contract vehicles, including collision damage. All fuel, repair and maintenance costs incurred by the County will be billed to the City on a quarterly invoice.

³ No replacement cost is included for grant funded or donated vehicles.

EXHIBIT A1

8 BEAT SYSTEM

SCHEDULE A LAW ENFORCEMENT SERVICES CONTRACT CITY OF VICTORVILLE FY 2019-20

PROPOSED-NOT FINAL

Includes Safety and Safety Management & Supervisory MOU Increases effective 08-03-2019
Includes General Employee's MOU Increases effective 09-14-2019

<u>LEVEL OF SERVICE</u>	<u>FY 2019-20</u>	<u>COST</u>
Additional 1-Sergeant - 17 Deputy Sheriff; 11 SSS; 1 Crime Analyst; 17 Marked Units; 8 SSS Trucks		
1 - Captain	\$	376,556 ¹
2 - Lieutenant		604,926 ¹
11 - Sergeant		2,844,956 ¹
9 - Detective/Corporal		1,962,277 ¹
31 - Deputy Sheriff Tier 1		6,112,709 ¹
55 - Deputy Sheriff Tier 2		10,526,125 ¹
1 - Deputy Sheriff - K-9 Officer Tier 1		213,784 ¹
5 - School Resource Officer		985,921 ¹
22 - Sheriff's Service Specialist		1,804,828 ¹
1 - Supv Office Specialist		90,880 ¹
1 - Crime Analyst		119,081 ¹
1 - Secretary		75,432 ¹
10 - Office Specialist		828,755 ¹
56 - Marked Unit		935,747 ²
1 - Marked K-9 Unit		19,803 ²
19 - Unmarked Unit		148,817 ²
2 - Unmarked Unit (Non-Code 3)		11,274 ²
1 - 4x4 Vehicle (Captain)		10,019 ²
14 - Pickup truck		97,356 ²
1 - Ford Escape		5,798 ²
1 - Truck - Donated		1,614 ³
1 - Citizen Patrol Donated SUV (Equip & Comm Only)		1,614 ³
1 - Truck - Grant Funded		714 ³
Dispatch Services		1,515,264 ¹
170 - HTs (Amortization, Access & Maintenance)		249,900
7 - Additional MDCs		7,902
113 - Taser Replacement (Amortized over 5-years)		37,968
Administrative Support		149,019
Office Automation		416,783
Services & Supplies		181,800
Vehicle Insurance		434,863
Personnel Liability & Bonding		964,927
Workers' Comp Experience Modification		71,901
Law Enforcement Experience Modification		297,878
County Administrative Cost		882,516
Startup Cost		228,394
Revised Cost for 2019-20	\$	33,218,101 ¹

PROPOSED-NOT FINAL

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² Vehicle costs do not include fuel and maintenance. The City is responsible for fuel, repair and maintenance of all contract vehicles, including collision damage. All fuel, repair and maintenance costs incurred by the County will be billed to the City on a quarterly invoice.

³ No replacement cost is included for grant funded or donated vehicles.

EXHIBIT A2

9 BEAT SYSTEM

**SCHEDULE A
LAW ENFORCEMENT SERVICES CONTRACT
CITY OF VICTORVILLE
FY 2019-20**

PROPOSED-NOT FINAL

Includes Safety and Safety Management & Supervisory MOU Increases effective 08-03-2019
Includes General Employee's MOU Increases effective 09-14-2019

<u>LEVEL OF SERVICE</u>	<u>COST</u>
Additional 2-Sergeants; 22 Deputy Sheriff; 11 SSS; 1 Crime Analyst; 21 Marked Units; 8 SSS Trucks	
	FY 2019-20
1 - Captain	\$ 378,558 ¹
2 - Lieutenant	604,926 ¹
12 - Sergeant	3,103,588 ¹
9 - Detective/Corporal	1,962,277 ¹
36 - Deputy Sheriff Tier 1	7,098,830 ¹
55 - Deputy Sheriff Tier 2	10,526,125 ¹
1 - Deputy Sheriff - K-9 Officer Tier 1	213,784 ¹
5 - School Resource Officer	985,921 ¹
22 - Sheriff's Service Specialist	1,804,828 ¹
1 - Supv Office Specialist	90,880 ¹
1 - Crime Analyst	119,081 ¹
1 - Secretary	75,432 ¹
10 - Office Specialist	828,755 ¹
60 - Marked Unit	1,002,586 ²
1 - Marked K-9 Unit	19,803 ²
19 - Unmarked Unit	148,817 ²
2 - Unmarked Unit (Non-Code 3)	11,274 ²
1 - 4x4 Vehicle (Captain)	10,019 ²
14 - Pickup truck	97,356 ²
1 - Ford Escape	5,798 ²
1 - Truck - Donated	1,614 ³
1 - Citizen Patrol Donated SUV (Equip & Comm Only)	1,614 ³
1 - Truck - Grant Funded	714 ³
Dispatch Services	1,590,277 ¹
176 - HTs (Amortization, Access & Maintenance)	258,720
7 - Additional MDCs	7,902
119 - Taser Replacement (Amortized over 5-years)	39,984
Administrative Support	158,398
Office Automation	416,783
Services & Supplies	190,800
Vehicle Insurance	455,189
Personnel Liability & Bonding	1,013,584
Workers' Comp Experience Modification	71,901
Law Enforcement Experience Modification	297,878
County Administrative Cost	882,516
Startup Cost	294,572
Revised Cost for 2019-20	\$ 34,766,860 ¹

PROPOSED-NOT FINAL

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² Vehicle costs do not include fuel and maintenance. The City is responsible for fuel, repair and maintenance of all contract vehicles, including collision damage. All fuel, repair and maintenance costs incurred by the County will be billed to the City on a quarterly invoice.

³ No replacement cost is included for grant funded or donated vehicles.

EXHIBIT A3

10 BEAT SYSTEM

**SCHEDULE A
LAW ENFORCEMENT SERVICES CONTRACT
CITY OF VICTORVILLE
FY 2019-20**

PROPOSED-NOT FINAL

Includes Safety and Safety Management & Supervisory MOU Increases effective 08-03-2019
Includes General Employee's MOU Increases effective 09-14-2019

<u>LEVEL OF SERVICE</u>	<u>COST</u>
Additional 3 Sergeants, 1 Detective, 27 Deputy Sheriff; 11 SSS; 1 Crime Analyst; 28 Marked Units; 1 Unmarked Unit and 8 SSS Trucks	
	FY 2019-20
1 - Captain	\$ 378,556 ¹
2 - Lieutenant	604,928 ¹
13 - Sergeant	3,362,221 ¹
10 - Detective/Corporal	2,180,308 ¹
41 - Deputy Sheriff Tier 1	8,084,551 ¹
55 - Deputy Sheriff Tier 2	10,526,125 ¹
1 - Deputy Sheriff - K-9 Officer Tier 1	213,784 ¹
5 - School Resource Officer	985,921 ¹
22 - Sheriff's Service Specialist	1,804,828 ¹
1 - Supv Office Specialist	90,880 ¹
1 - Crime Analyst	119,081 ¹
1 - Secretary	75,432 ¹
10 - Office Specialist	828,755 ¹
67 - Marked Unit	1,119,554 ²
1 - Marked K-9 Unit	19,803 ²
20 - Unmarked Unit	158,586 ²
2 - Unmarked Unit (Non-Code 3)	11,274 ²
1 - 4x4 Vehicle (Captain)	10,019 ²
14 - Pickup truck	97,358 ²
1 - Ford Escape	5,798 ²
1 - Truck - Donated	1,614 ³
1 - Citizen Patrol Donated SUV (Equip & Comm Only)	1,614 ³
1 - Truck - Grant Funded	714 ³
Dispatch Services	1,680,293 ¹
183 - HTs (Amortization, Access & Maintenance)	289,010
7 - Additional MDCs	7,902
126 - Taser Replacement (Amortized over 5-years)	42,338
Administrative Support	165,249
Office Automation	416,783
Services & Supplies	201,600
Vehicle Insurance	495,781
Personnel Liability & Bonding	1,070,374
Workers' Comp Experience Modification	71,901
Law Enforcement Experience Modification	297,878
County Administrative Cost	882,516
Startup Cost	379,033
Revised Cost for 2019-20	\$ 36,660,336 ¹

PROPOSED-NOT FINAL

¹ Personnel costs include salary and benefits and are subject to change by Board of Supervisors' action. Changes in salary and benefit costs will be billed to the City on a quarterly invoice.

² Vehicle costs do not include fuel and maintenance. The City is responsible for fuel, repair and maintenance of all contract vehicles, including collision damage. All fuel, repair and maintenance costs incurred by the County will be billed to the City on a quarterly invoice.

EXHIBIT A4

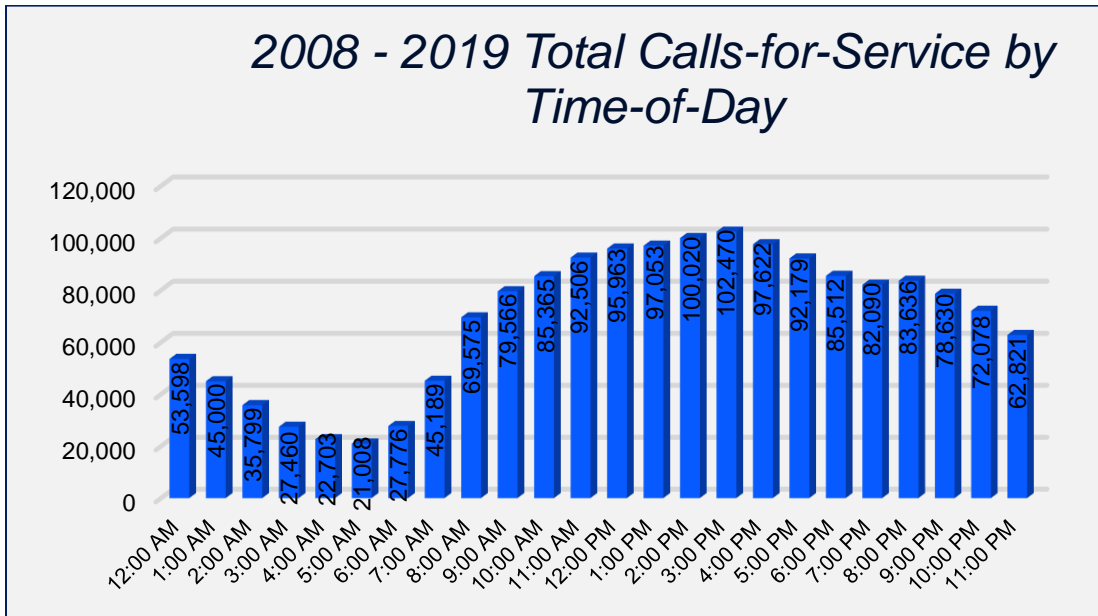


EXHIBIT A5

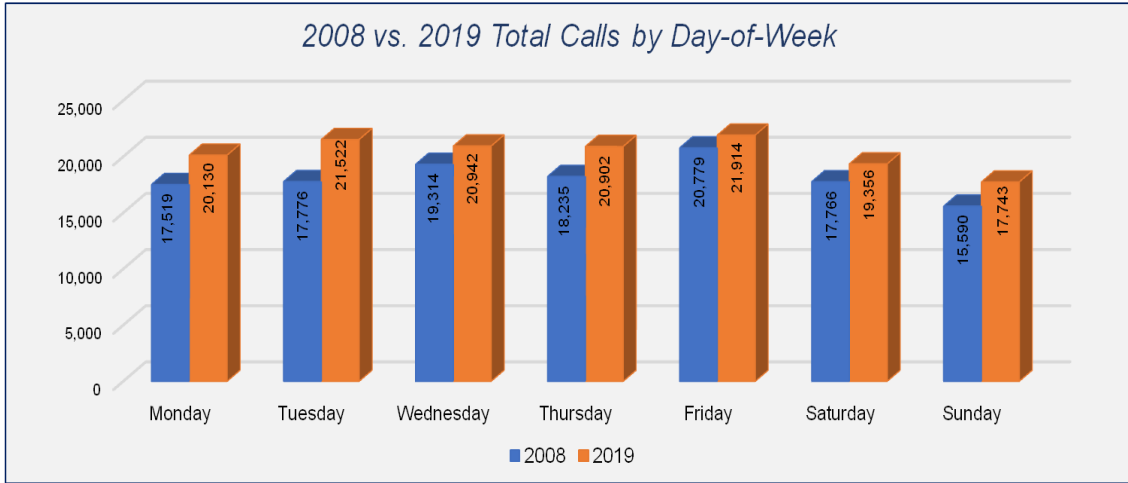


EXHIBIT B1

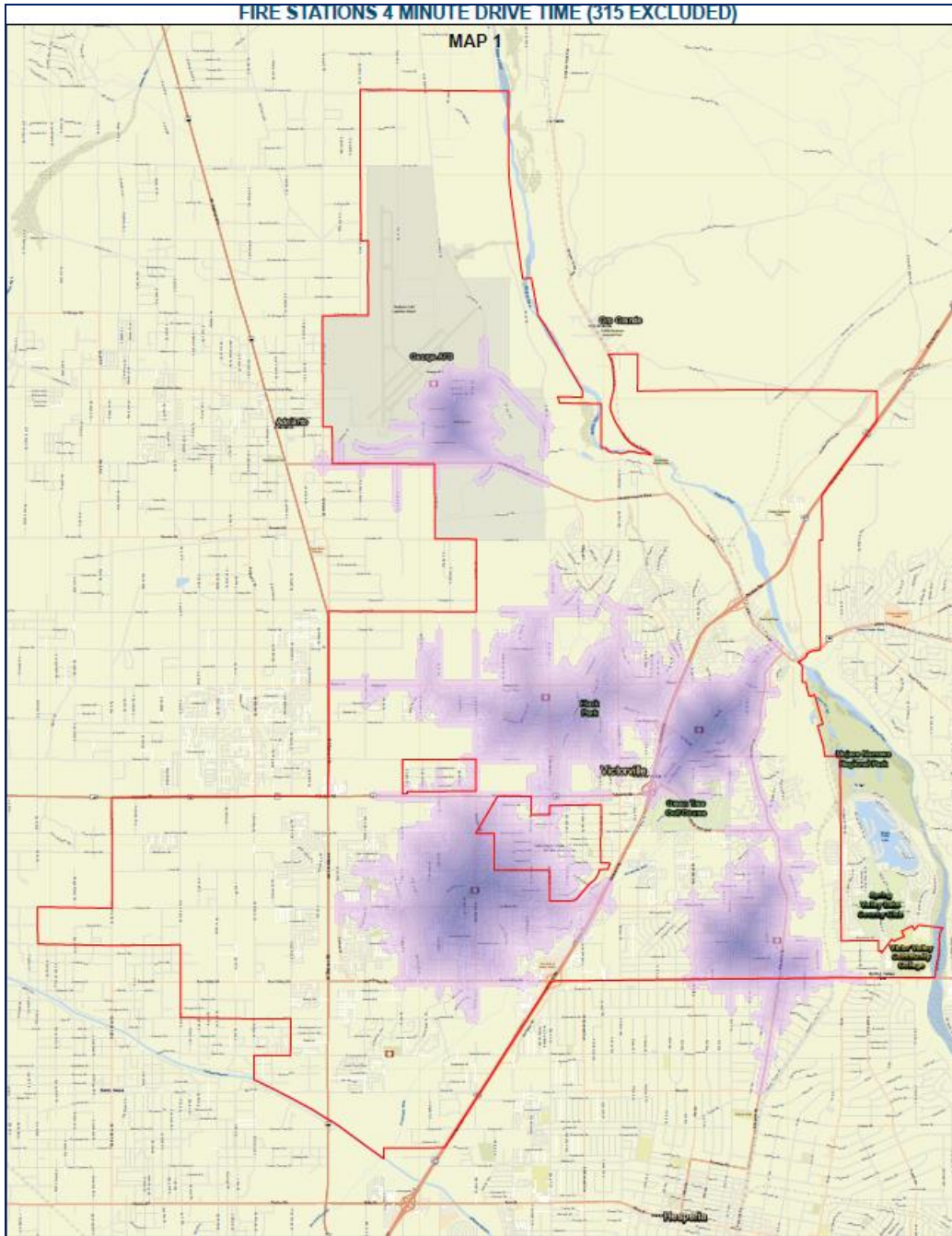


EXHIBIT B2

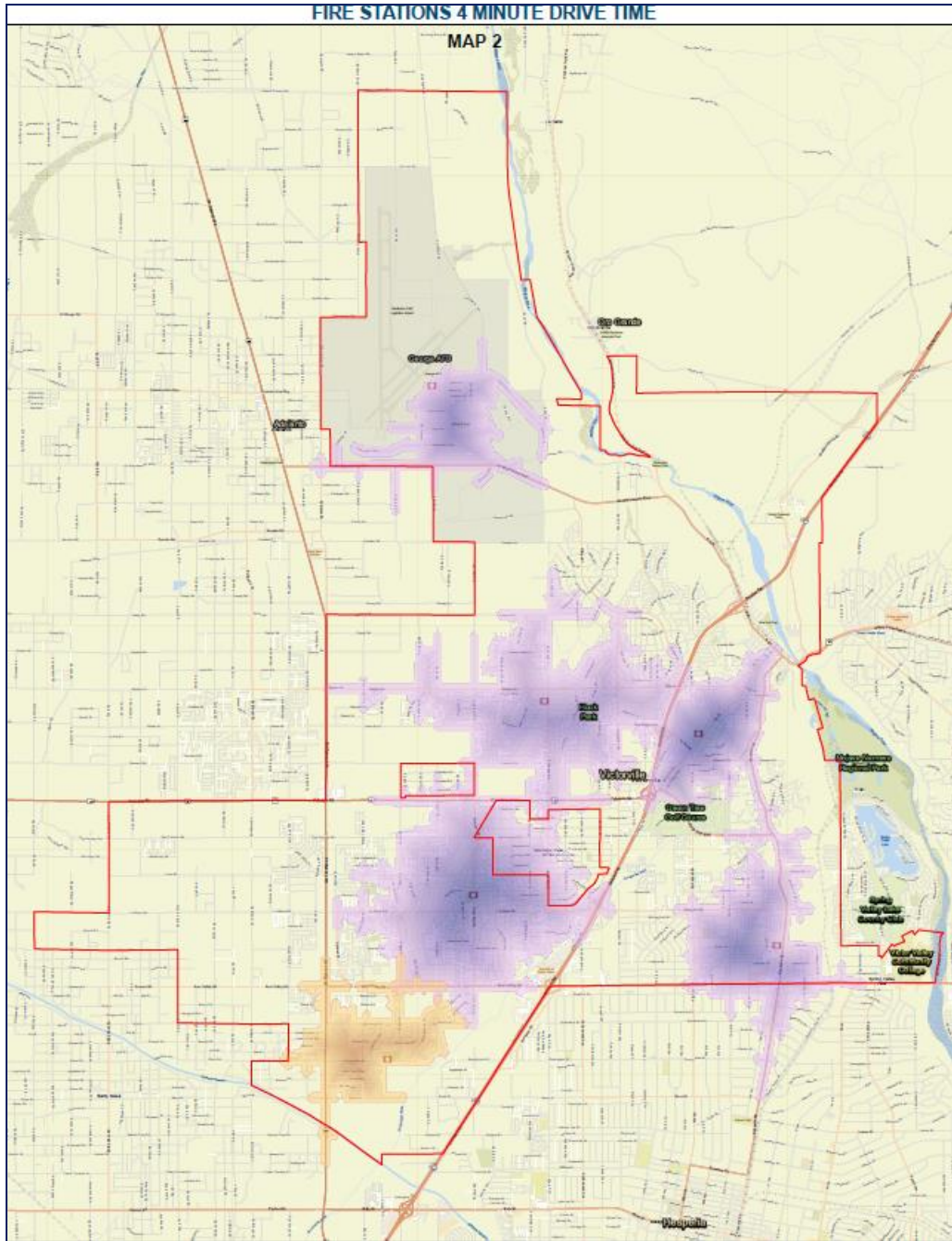


EXHIBIT B3
APPARATUS TYPING

Federal Emergency Management Agency (FEMA) has established defined categories of fire apparatus to ensure common terminology and characteristics in mutual aid planning. NFPA 1901 provides further standards on each type

TYPE 1 STRUCTURE ENGINE



Typical Type 1 Engine

A Type 1 Structure Engine is designed for structural fire fighting. Minimum requirements include a pump that operates at 1000 gallons per minute (gpm), a 300-gallon water tank, 1200 ft. 2 1/2" hose, 400 ft. 1 1/2" hose, 200 ft. 1" hose, 20 + feet of ladder, a 500 gpm Master Stream. Type 1 engines are designed to operate on paved roads. Type 1 engines carry specialized equipment to support their structure, medical and rescue mission areas. Currently, the City operates with four frontline Type 1 engines. Type 1 engines are staffed with a minimum of three qualified personnel.

TYPE 3 WILDLAND ENGINE



Typical Type 3 Engine

Type 3 Wildland Engines are designed to support fire suppression operations in off-road or areas difficult to access. Type 3 engines are a four-wheel drive for off-road capability. NFPA 1906 establishes standards for Type 3 engines. Minimums include 150 gpm pumping capability, a large 500-gallon water tank, 1000 ft. 1 1/2" hose, 800 ft. 1" and a complement of wildland tools. Type 3 engines are capable of a technique referred to as pump-and-roll. This is a tactic where the vehicle drives with the pump engaged while vehicle-mounted turrets and nozzles are able to apply water on a fire. Type 3 engines are staffed with a minimum of three qualified personnel. Currently, the City operates with two Type 3 engines that are 25 years old and have proven to be unreliable in operation.

TYPE 6 ENGINE/PATROL



Typical Type 6 Engine

Type 6 Engines have a smaller configuration that is mounted on a heavy-duty four-wheel-drive pickup truck frame. Type 6 engines have maneuverability in areas that may be difficult to access by Type 3 engines. Type 6 units carry 50-350 gallons of water with pumping capability. Type 6 engines can be used for size up and initial attack operations. Type 6 engines can be equipped with medical and rescue equipment. Type 6 engines are staffed with a minimum of two qualified personnel. Currently, the City does not operate a Type 6 engine.

MEDIC SQUAD



Typical Medic Squad

Medic squads are designed for response to medical aid incidents. Medic squads do not have any fire suppression capability beyond a fire extinguisher. Medic squads are equipped with medical, rescue, and fire suppression support equipment. Medic squads are staffed with a minimum of two qualified personnel. Currently, the City operates one medic squad and has a second medic squad in reserve.

WATER TENDER



Typical Water Tender

Water tenders are a specialized firefighting apparatus designed for transporting water from a water source to a fire scene. Water tenders are also capable of drafting water from a stream, or lake. Water tenders are used when there is no water supply accessible by other means. Water tenders utilize a small pump to move water to fire engines. Water tenders can carry between 1,000 – 3,000 gallons of water in single or dual axle configurations. NFPA 1901 establishes standards for water tender equipment. Currently, the City does not own or operate a water tender.

LADDER TRUCK/QUINT



Typical Type Ladder Truck Quint

A Quint is an aerial apparatus that carries fire hose, ground ladder, fire pump, a water tank, and a mounted ladder device. NPFA Standard 1901 establishes minimum standards including a 1,000 gpm fire pump, water tank of 300 gallons, aerial ladder or elevating platform with a permanently installed waterway, a complement of ground ladders containing a minimum of 85 feet of ground ladders, including at least: two extension ladders, one roof ladder, and one attic ladder.

Currently, the City operates one quint (MT 311) and has a ladder truck (T 314) in reserve status T314 is strictly a ladder and does not have water or pumping capability. This requires that a Type 1 engine be assigned to T314 during any aerial suppression operations. T314 is 19 years old.

AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF)



Typical ARFF Apparatus

An Aircraft Rescue and Fire Fighting (ARFF) apparatus is a very specialized apparatus for use at airports. Sometimes referred to as “Crash Rigs,” these apparatus are specifically designed to quickly suppress fire in the event of an aircraft crash or incident. ARFF units are configured with water tanks, foam, and dry chemical agents. Federal Aviation Administration (FAA) establishes requirements for airport index needs in ARFF capability. Southern California Logistics Airport (SCLA) currently has ARFF units that has exceeded their lifespan and need to be replaced. An ARFF apparatus carrying at least 3,000 gallons of water is currently needed to meet apparatus needs.

OES HAZMAT TYPE II



Typical OES HazMat Type II

First responders are capable of arriving on scene, evacuating, and basic decontamination of those who are contaminated. First responders have minimal capability for containing Hazardous Material incidents or rescuing victims. HMRT units augment first responder capabilities by responding in a fully equipped vehicle, identifying products, plugging leaks, and containing runoff.

A Type 2 Hazardous Materials Response Team (HMRT) is an organized group of firefighters trained as hazardous materials technicians that respond to chemical, biological, radiological and other hazardous materials incidents. They have the training needed to detect, identify, and contain these incidents using specialized tools and methods. The Haz Mat Unit is a self contained response vehicle capable of bringing a mobile lab and other equipment directly to the scene.

EXHIBIT C

INSPECTION TIME ANALYSIS

Work days:	208
Annual Work Hours:	2080
Holiday hours:	-108
Minimum Vacation hours:	-80
Anticipated Sick days 7 days:	-56
Total lunch hours:	-104
Approx Training (10 days X 8 hrs):	-80
Meetings and Planning:	-104
<hr/>	
Expected annual work hours:	1548 (92,880 minutes per year)

FINAL ANALYSIS OF OFFICER INSPECTIONS TIME FOR CASES

- Average of 6 (NOV inspections) per day
- 1548 hrs / 8 hour day = 194 total inspection days
- 194 total inspection days x 6 inspections per day = 1,164 case inspections per year
- 1,164 / 2 (minimum number of inspection per case) = 582 max cases per officer
- 582 cases x 7 officers = 4,074 (max cases that Code Compliance can currently handle with 7 officers)
- 2019 calendar year case total of 5,902.
- 1,828 cases (shortfall of only calendar year 2019 cases. Does not include prior year roll over cases)

NOTES AND ASSUMPTIONS:

- Analysis below based on a 8 hour day (7.5 work hours with .5 hour paid lunch)
- Additional time related to researching building permits, license or other City land use permits is not considered in the inspection time analysis below.
- Additional time related to police or fire request that would extend stated inspection times is not considered in the inspection time analysis below.
- Time related to voice mail, email correspondence or front counter meetings between officers and property owners/ complainants is not considered in the inspection time analysis below
- Analysis below based on a first year employee

ADDITIONAL OFFICER TIME RELATED TO AN INSPECTION ACTIONS:

- Research parcel for property owner phone number if case is urgent (10 minutes each case)
- Research permits or land use documents and confer with Engineering, Building or Planning Departments (if needed) (15 minutes each case)
- Return phone calls from complainants and or property owner (15 minutes average each case)

- Reply to emails from complainants, property owners or property management related to the case (10 minutes average each case)
- Meet with complainants and or property owner at the counter (10 minutes each case)
- Total average additional inspection time (excluded abatement action) (12 minutes each case)
- Abatement scope creation, contractor bids, warrant writing, legal review and procurement (3 hours each case)

TIME ANALYSIS FOR EACH NOTICE OF VIOLATION INSPECTION

Event	Average Time (minutes)	Note
Inspection preparation	15	Access system. Familiarize with basis for case and establish priority. Verify property ownership. Verify occupancy and license status (if rental). Verify prior property history. Verify permits or other City approvals (if relevant) and add to daily inspection route.
Travel	15	Travel to inspection location from City Hall or last inspection location to new inspection location
Inspection, resident interaction and Energov (app) field usage	20	Assess violation. Take photographs. Establish contact and discuss violations. Issue written Notice of Violation. Access app, upload pictures. Update inspection notes.
Create case violations, create mail notification, verify other compliance requirements, update case work flow	15	Populate case violations in Energov, tailor required corrective actions. Access County database to verify current property owner mailing information, print and prepare for mail service. Create next case inspection.
TOTAL	65	
+added inspection actions	12	
Total NOV inspections per day	7.5 hrs (450 min / 77 min= 5.8 NOV inspections	

TIME ANALYSIS FOR EACH NOTICE OF PENDENCY (NOP) INSPECTION

Event	Average Time (minutes)	Note
Inspection preparation	10	Access system. Familiarize with basis for case and establish priority. Verify current property ownership. Verify occupancy and license status (if rental and if application submitted for the unlicensed rental). Verify permits or other City approvals (if relevant and if obtained) add to daily inspection route.
Travel	10	Travel to inspection location from City Hall or last inspection location to new inspection location
Inspection, resident interaction and Energov (app) field usage	15	Assess resolution of violation. Take added photographs. Attempt contact and discuss outstanding violations. Access app, upload pictures. Update inspection notes.
Create case violations, create mail notification, verify other compliance requirements, update case work flow	10	Populate violations, tailor required corrective actions. Access County database to verify current property owner mailing information, print and prepare letter for mail.
Prepare Notice of Pendency to record with County Recorder	3	Print NOP via Energov
Update case work flow. Schedule next inspection	2	Complete next step of work flow
TOTAL	50	
+added inspection actions	12	
Total NOV inspections per day	7.5 hrs (450 min / 62 min= 7.3 NOV inspections	

TIME ANALYSIS FOR EACH CITATION INSPECTION

Event	Average Time (minutes)	Note
Inspection preparation	10	Access system. Familiarize with basis for case and establish priority. Verify current property ownership. Verify occupancy and license status (if rental and if application submitted for the unlicensed rental). Verify permits or other City approvals (if relevant and if obtained) Determine appropriate penalty (fine) level. Consider best route.
Travel	10	Travel to inspection location from City Hall or last inspection location to new inspection location
Inspection, resident interaction and Energov (app) field usage	15	Assess status of violation. Take added photographs. Attempt contact to issue citation. Prepare citation. Issue citation. Access app, upload pictures. Update inspection notes.
Update violation, Verify PIMS ownership, mail citation and mail notification	10	Populate violations, update case with asses fines, mail copy of citation to violator and citation servicing vendor (Citation Processing Center). If citation is to be mailed, complete service declaration and prepare for mail service.
Update case work flow. Schedule next inspection	3	Complete next step of work flow
TOTAL	48	
+added inspection actions	12	
Total NOV inspections per day	7.5 hrs (450 min / 60 min= 7.5 Cite inspections	