

**EAST CONTRA COSTA
FIRE PROTECTION
DISTRICT**



**SUMMARY OF
PRELIMINARY ENGINEER'S REPORT
FOR A FIRE SUPPRESSION ASSESSMENT**

Presented by



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August 4, 2014

BACKGROUND

Current tasks:

- Prior: Special vs. General Benefit Analysis
- Tonight: Preliminary Engineer's Report
- Tonight: Board may adopt Resolution of Intention to form assessment district, with preliminary approval of Engineer's Report

ENGINEERS REPORT

The Report is:

- Objective analysis of financial and operating data
- Based on ECCFPD and County Assessor/GIS data
- Developed in context of fire-related standards including 2012 International Fire Code (IFC), 2013 California Fire Code (CFC), and Insurance Services Office, Inc. (ISO)
- Required by state statute to form an assessment district

ECCFPD AND CONTEXT

- ECCFPD is a special district, formed in 2002
- Provides fire protection, fire suppression, and emergency medical services
- 249 square mile service area
- ECCFPD was formed after Proposition 13 was in effect, “low revenue district”
- ECCFPD has severe budgetary challenges with limited revenues
- Drastic cuts have been made to date

LEGISLATIVE CONTEXT

- California State Government Code 50078 – Fire Suppression Assessments
- Proposition 218 and Constitution XIIC and XIID
- Special and General Benefit
- Assessments must be based on special benefits conferred, not cost

SERVICES AND FINANCES

- Baseline Service – 3 ECCFPD stations + Sunshine Station, 32 personnel
- Expanded Service – 5 ECCFPD stations + Sunshine Station, 50 personnel
- EMS expenses excluded from analysis

General Benefits excluded (7.45%):

- Property not assessed
- Pass through traffic
- Mutual and Automatic Aid

Special Benefits identified:

- Increased protection of property
- Timely and direct response
- Fire prevention

SPECIAL BENEFIT DETAILS

Proportionality of Special Benefit (points):

- Fire flow (CFC; gallons of water per minute)
- Fire sprinkler credit (CFC; credit to fire flow)
- Land use/Use of property (Combustible)
- Flow duration (CFC; time required for flow)
- Protection (ISO; distance to station & hydrant)

Total estimated Special Benefits \$4MM (see table)

Assessments are spread based on proportionality and benefit points

BUDGET DETAILS

Description	Total Amount Fire Service Only, Baseline Service	Total Amount Fire Service Only, Expanded Service
2015/16 Estimated Expenditures		
Salaries & Benefits	\$8,266,570	\$11,577,345
Services & Supplies	1,411,350	1,471,350
County Charges	221,802	221,802
Internal Services	212,485	278,150
One-time Costs	0.00	20,000
Total 2015/16 Estimated Expenditures	\$10,112,207	\$13,568,647
2015/16 Estimated Revenues		
Property Tax Revenues	\$9,336,315	\$8,764,354
General Benefit (portion of Property Tax Revenues)	n/a	571,961
CFD Revenues	158,120	158,120
Contribution from ECCFPD Reserves	617,772	0
Proposed Assessments	0	4,074,212
Total 2015/16 Estimated Revenue	\$10,112,207	\$13,568,647

PROPOSED ASSESSMENT DETAILS

Benefit points calculated as follows:

1. Using data and maps provided by the Contra Costa County, determine the Building Square Footage, Land Use, Fire Sprinkler Data, Distance to a Station, Distance to a Hydrant for each Assessor's Parcel in the proposed Assessment. Fire Sprinkler Data is determined based on the City and Year Built. Distance to a Station and Distance to a Hydrant are calculated using GIS mapping.
2. Use the Building Square Footage, Land Use and Fire Sprinkler Data to assign the Fire Flow Benefit Points and Flow Duration Benefit Points.
3. Use Land Use data to increase the Fire Flow Benefit Points, if necessary.
4. Use Distance to a Station and Distance to a Hydrant data to assign Protection Benefit Points.
5. Sum the total Benefit Points for each Assessor's Parcel.
6. Apply any applicable adjustment for property within a State Responsibility Area, the Sunshine Station Primary Response Area or both. State Responsibility Area and Sunshine Station Primary Response Area are to be determined using GIS mapping.
7. The result is the total Benefit Points for each Assessor's Parcel.

CALCULATING THE BENEFIT POINTS

Fire Flow Benefit Points	+	Flow Duration Benefit Points	+	Increase to Fire Flow Benefit Points based on Land Use	+	Protection Benefit Points	=	Benefit Points Subtotal
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Benefit Points Subtotal	X	Special Benefit Adjustment	=	Total Benefit Points
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PROPOSED ASSESSMENT DETAILS

Description of Assessment Amount	Amount
Total 2015/16 Estimated Expenditures	\$13,568,647
Less: Property Tax Revenues	(8,764,354)
Less: General Benefit (portion of Property Tax Revenues)	(571,961)
Less: CFD Revenues	(158,120)
Less: Contribution from ECCFPD Reserves	(0)
Total 2015/16 Maximum Assessment Revenue	\$4,074,212
Total District Benefit Points	255,266.720
2015/16 Maximum Allowable Assessment Per Benefit Point	\$15.96

PROPOSED ASSESSMENT DETAILS

Annual assessment ranges, based on benefit points:

- Single family residence \$100-\$110
- Multi-family parcels \$120-200
- Commercial parcels \$100-200 +
- Government, agricultural, others \$100-\$200 +

TYPICAL SINGLE FAMILY RESIDENCE

Benefit	Benefit Points
Fire flow	1.0
<i>Fire sprinkler credit</i>	<i>(0.5)</i>
Land use	0.0
Flow duration	1.0
Protection Benefit	5.0
Sub-total	6.5
Adjustment	0.0
Total Benefit Points	6.5

Annual assessment = Benefit points x \$15.96 = \$103.74

*Represents typical single family home, under 3600 sq. feet, with sprinklers,
< 5 miles from station and < 1000 feet of hydrant*

TYPICAL SINGLE FAMILY RES. – BETHEL ISLAND

Benefit	Benefit Points
Fire flow	1.0
<i>Fire sprinkler credit</i>	<i>(0.0)</i>
Land use	0.0
Flow duration	1.0
Protection Benefit	1.0
Sub-total	3.0
Adjustment	0.0
Total Benefit Points	3.0

Annual assessment = Benefit points x \$15.96 = \$47.88

Represents Bethel Island property with no sprinklers which is > 5 miles and > 1000 feet of hydrant, some Bethel Island properties have sprinklers and are < 1,000 feet of hydrant

TYPICAL SINGLE FAMILY RES. – SUNSHINE STATION

Benefit	Benefit Points
Fire flow	2.00
<i>Fire sprinkler credit</i>	<i>(1.00)</i>
Land use	0.00
Flow duration	2.00
Protection Benefit	1.00
Sub-total	4.00
Adjustment	50%
Total Benefit Points	2.00

Annual assessment = Benefit points x \$15.96 = \$31.92

SFR in Sunshine Station primary response area, > 5,000 feet from station > 1,000 feet from hydrant, has fire sprinklers, building sq. feet = 5,884

NEXT STEPS

- Board may adopt Resolution of Intention to form assessment district
- Mailed ballot sent by August 22 to property owners, if approved by Board
- Public Hearing and ballot tabulation October 6, 2014
- If approved, assessment levied in 2015/16 tax year

**EAST CONTRA COSTA FIRE PROTECTION DISTRICT
BOARD OF DIRECTOR'S AGENDA ITEM NO. D.2**

Meeting Date: August 4, 2014

Subject/Title: Adopt Station Closures Criteria and Timelines

Submitted by: Hugh Henderson, Fire Chief

RECOMMENDATION FOR ACTION

Adopt station closures criteria and timelines.

PREVIOUS ACTION

At the June 2, 2014 Board of Directors Meeting, the Board requested monthly updates on personnel leaving the District to go to other agencies and a look at call volume/workload by stations.

On July 7, 2014, the Board received its monthly update regarding personnel leaving and its first look at call volume/workload by station. The Board directed staff to come back at tonight's meeting with a station closure plan/criteria and timelines for the closures.

SUBJECT BACKGROUND

Personnel and workload:

The District is currently budgeted for 48 operational personnel, which are comprised of 3 Battalion Chiefs and 45 Station Suppression Personnel. As of July 1, our staffing level is 3 Battalion Chiefs and 35 Station Suppression Personnel. In addition to the 10 open positions, we currently have one Fire Captain on long-term workers compensation and a firefighter on active military duty.

At this point staff is aware of one employee in a final-stage of recruitment with an outside agency and with a tentative start date of September 8, 2014. *Enderlin*

Staffing for the month of July has been backfilled with overtime to maintain the five station model. The breakdown of the overtime is as follows; 85 shifts for open positions, 11 shifts for military leave, 11 shifts for personnel on workers compensation, 10 shifts of sick leave, and 28 shifts of vacation. There were a total of 160 shifts of overtime for the month of July. 15 shifts were mandatory holds/overtimes. (See the attached breakdown by day of the use of overtime.)

To provide the Board with a snapshot of call volume and workload by stations/engine companies, the chart below details the May 1, 2013 through April 30, 2014 timeframe. Crews responded to 6,813 calls with a total of 9,064 rollouts/wheels turned, including auto aid responses from outside agencies into the District. The District-wide average response time was 7:59.

Station	Community	Population served	Calls in first due area	Percentage of calls	Times rolled out/wheels turned	Percentage of wheels turned
52	Brentwood		1,514	22.20%	1815	20.48%
54	Brentwood	54,741	1,344	19.71%	1695	18.57%
59	Discovery Bay/Byron	14,629	715	10.48%	970	10.63%
93	Oakley	38,035	1,610	23.61%	2009	22.01%
94	Knightsen/Bethel Island	3,705	786	11.52%	1051	11.51%
Cal fire	Marsh Creek/Morgan Terr.	741	201	2.94%	293	3.21%
Auto-Aid			643	9.43%	1,231	13.49%
Totals		111,851	6,813	100%	9,064	100%

A second snapshot of call volume and workload by stations/engine companies, the chart below details the July 1, 2012 through April 30, 2013 timeframe. This timeframe was after the District's revenue measure (Measure S) failed and before the FEMA SAFER Grant could be fully implemented. Crews responded to 5,191 calls with a total of 6,893 rollouts/wheels turned, including auto aid responses from outside agencies into the District. The District-wide average response time was 8:39.

Station	Community	Calls in first due area	Percentage of calls	Times rolled out/wheels turned	Percentage of wheels turned
52	Brentwood	1,815	34.96%	2,217	32.16%
59	Discovery Bay/Byron	653	12.59%	828	12.04%
93	Oakley/Knightsen/BI	2,106	40.57%	2,614	37.92%
Cal fire	Marsh Creek/Morgan Terr.	108	2.08%	154	2.23%
Auto-Aid		509	9.80%	1,079	15.65%
Totals		5,191	100%	6,893	100%

The above statistics show that the greatest number of calls and wheels turned are in both Cities, with lower call volumes in the unincorporated areas. A good portion of the auto aid responses result from GPS mapping of the proximity of the closest available resources based on the GPS locators on the engines. The Lone Tree Way area, where the borders of Brentwood and Antioch meet, is the best example of where auto aid is used to minimize the distance traveled by the first due personnel.

Station closure criteria:

The District has already gone through two rounds of station closures over the past four years. Prior to July, 2010, the District had eight fire stations: In July of 2010, the District consolidated response zones in the Discovery Bay and Byron area by closing Station 57 in Byron and Station 58 in Discovery Bay. This first round of station closures allowed the District to move personnel and establish three-person staffing in four of the six remaining stations. The call volume and

response times remained fairly consistent with suburban/rural criteria (as shown in both models/snapshots above).

In July 2012, after Measure S failed, the District closed three additional stations: Station 54 in downtown Brentwood, Station 94 in Knightsen and Station 95 in Bethel Island. These station closures resulted in layoffs of 15 full-time firefighters and the elimination of the paid on-call firefighter program. A three-station model was built with the remaining stations: Station 52 in Brentwood on Balfour Road, Station 59 in Discovery Bay on Bixler Road and Station 93 in Oakley on O'Hara Avenue. This three station model was able to provide the best coverage by using the ISO (Insurance Service Office) standards of having a fire station within 5 miles of most residents throughout the District. This model did increase the workload for personnel working out of the Brentwood and Oakley stations and the workload maintained fairly consistent in the Discovery Bay/Byron area as shown in the above model/snapshot above.

In August 2012 the District was awarded a federal SAFER Grant that provided funding to reopen two stations; in November 2012 Station 94 re-opened in Knightsen and in May 2013 Station 54 reopened in downtown Brentwood. The grant funding will end in November of this year.

Based on a review of call data during the subject time period, as the Fire Chief, I feel that this three station model, plus the District's Cal Fire Amador contract, that was introduced in July 2012 provided the best possible coverage throughout the District. The workload for our firefighters was not consistent across the three stations during the time period when we operated under this model previously; however, the model did provide the lowest possible level of response time impacts throughout the District.

Staffing recommendations:

In light of diminished personnel, the Fire Chief plans a temporary closure of a single fire station effective September 1, 2014. To provide the best safety for our communities and firefighters, my plan is to temporarily close Station 54 in downtown Brentwood until we know the outcome of a potential fire suppression assessment being considered tonight. The four remaining stations surrounding Station 54 will pick up some of the call volume. The biggest impacts for coverage will be to Station 52 and Station 93. Additional personnel can be hired and trained, allowing Station 54 to reopen, if the assessment is adopted.

If the fire suppression assessment fails, the District will be required to close an additional station on December 1, 2014. Based on call data, staffing modeling and prior District experience, the District would close station 94 in Knightsen and return to the three station model introduced temporarily in July 2012. Operational changes to call responses and protocols will need to be implemented if we return to the three station model.

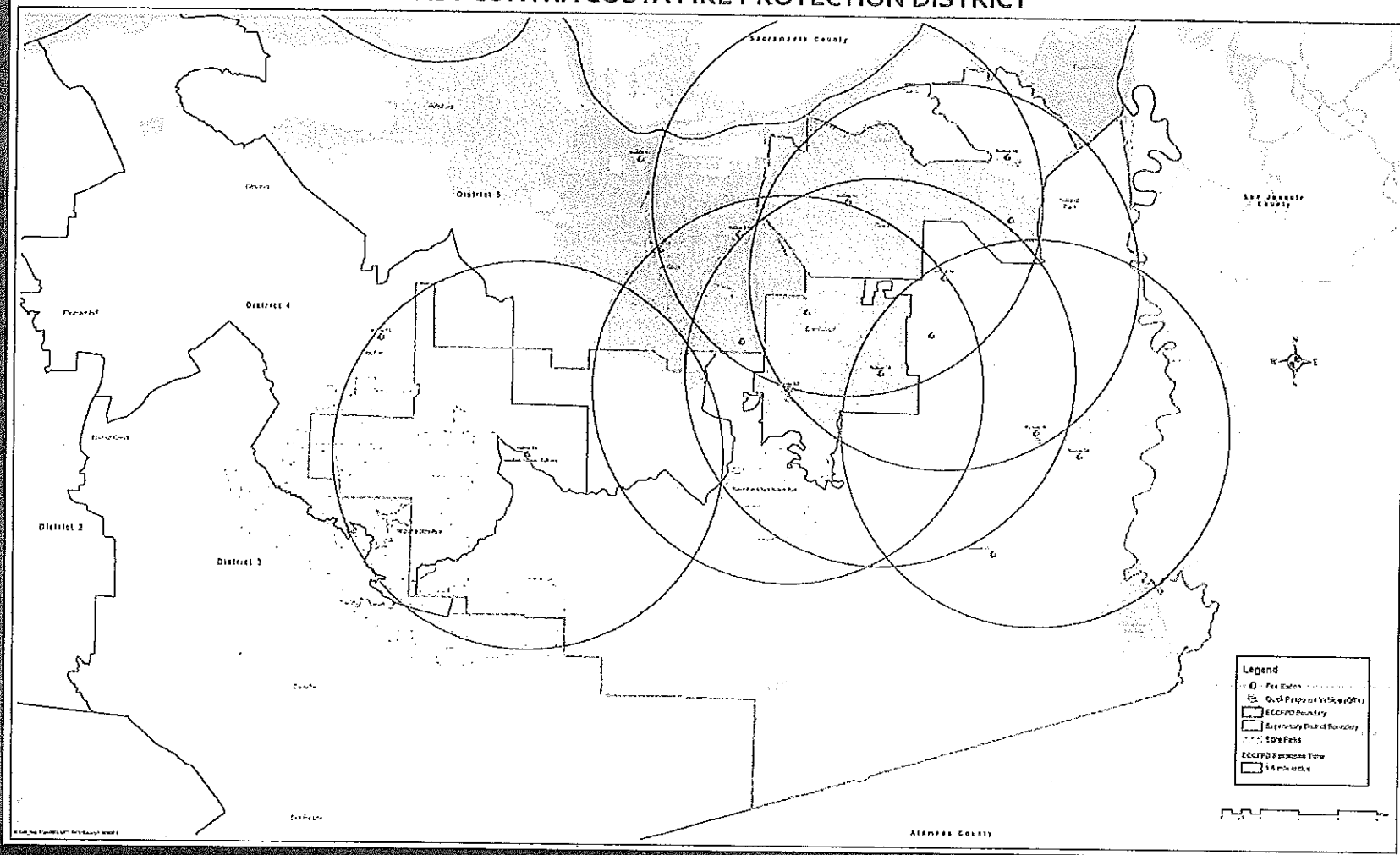
Attachments:
July Overtime Reporting
District map

July Overtime Reporting

Date	Sick Leave	Vacation	Worker Comp	Military Leave	Open Position	Mandatory Held	Total
7/1/2014	1		1	1	2		5
7/2/2014	1			1	2	1	5
7/3/2014		1	1		1	1	4
7/4/2014		1	1		1	1	4
7/5/2014		2			5		7
7/6/2014		3			4	1	8
7/7/2014		2		1	3		6
7/8/2014		1		1	3	1	6
7/9/2014		1	1		2		4
7/10/2014		1	1		2		4
7/11/2014					4	1	5
7/12/2014	2				5		7
7/13/2014	1	1		1	2	1	6
7/14/2014		2		1	3		6
7/15/2014		1	1		2		4
7/16/2014		1	1		1	1	4
7/17/2014	1				4	1	6
7/18/2014					4	1	5
7/19/2014		1		1	4		6
7/20/2014	1			1	3		5
7/21/2014	2		1		2		5
7/22/2014	1	1	1		2		5
7/23/2014		3			3	1	7
7/24/2014		1			5		6
7/25/2014		1		1	1	2	5
7/26/2014		1		1	2	1	5
7/27/2014		3	1		1		5
7/28/2014			1		1		2
7/29/2014					4		4
7/30/2014					5		5
7/31/2014	1			1	1	1	4
TOTAL	11	28	11	11	84	15	160
07/09/14 - This mandatory hold was for 3.5 hours							
07/12/14 , 07/20/14, 07/21/14, 07/22/14 - This was a sick call which forced a Mandatory							
07/12/14 - This was a Military Leave with was a scheduled overtime cancelled forced a Mandatory							
07/17/14 - This was a sick call for 10.5 hours							
07/24/14 - This was a vacation which forced a Mandatory for 12 hours							



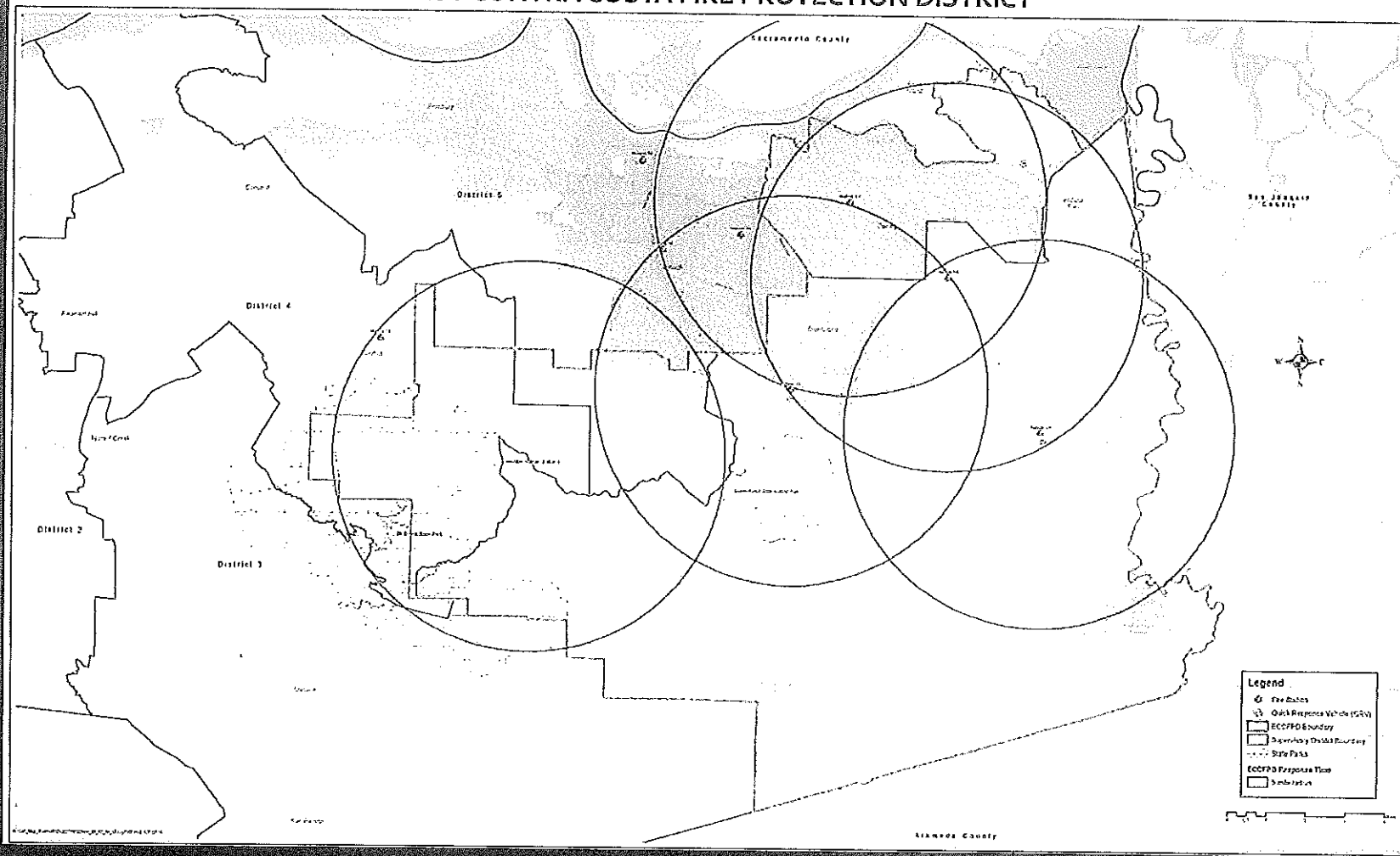
EAST CONTRA COSTA FIRE PROTECTION DISTRICT



- Current Five Station Model plus Cal Fire contract
- Stations 52 and 54 in Brentwood
- Station 59 in discovery Bay
- Station 93 in Oakley
- Station 94 in Knightsen



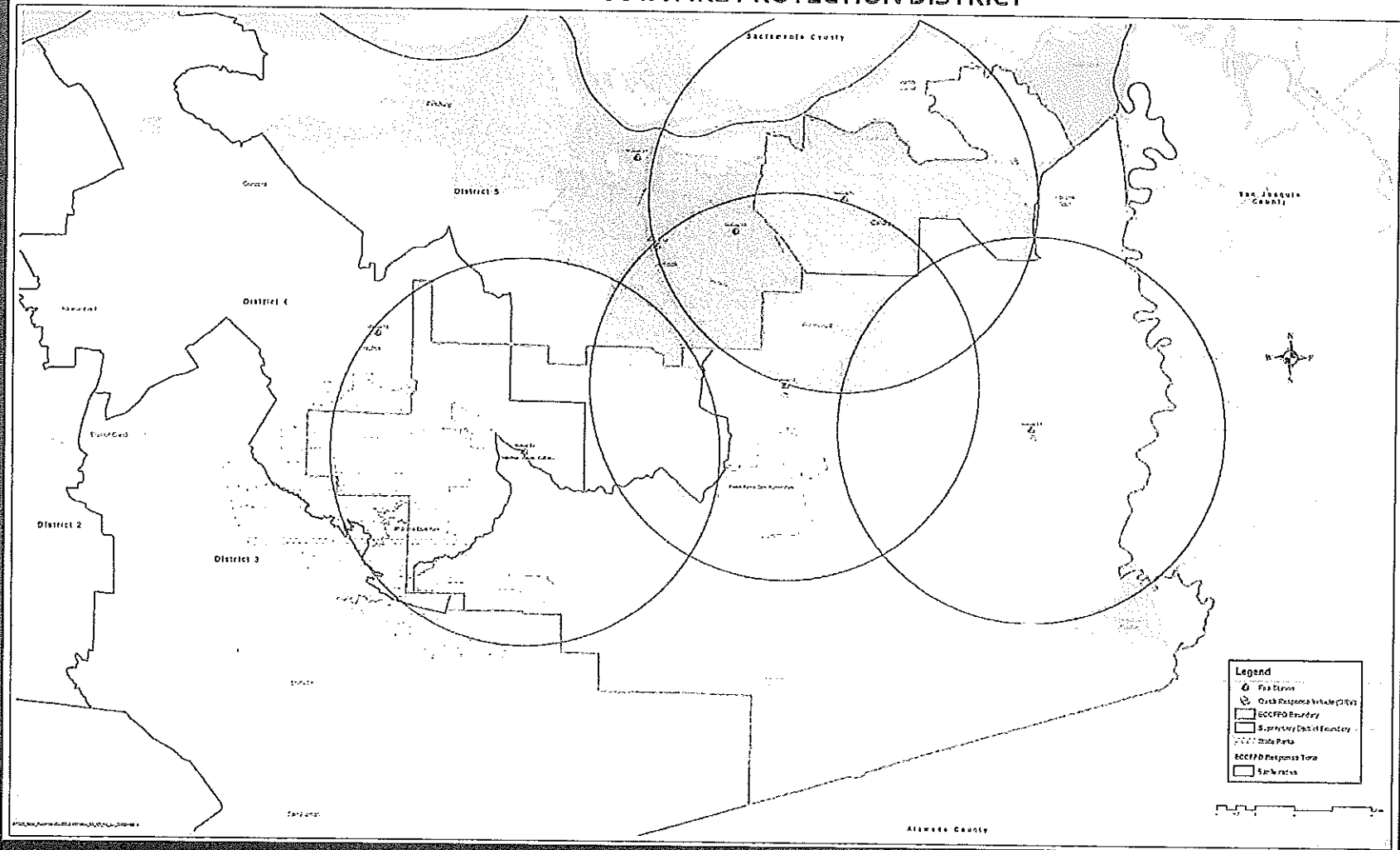
EAST CONTRA COSTA FIRE PROTECTION DISTRICT



- Four Station Model plus Cal Fire contract
- Station 52- Brentwood
- Station 59-Discovery Bay
- Station 93- Oakley
- Station 94- Knightsen



EAST CONTRA COSTA FIRE PROTECTION DISTRICT



- Three station model plus Cal fire contract
- Station 52- Brentwood
- Station 59-Discovery Bay
- Station 93- Oakley