



Lou Ann Teixeira
Executive Officer

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October 12, 2011 (Agenda)

October 12, 2011
Agenda Item 10

Contra Costa Local Agency Formation Commission (LAFCO)
651 Pine Street, Sixth Floor
Martinez, CA 94553

Fire Service Update

Dear Commissioners:

BACKGROUND

In 2009, LAFCO completed a countywide Municipal Services Review (MSR) covering fire and emergency medical services provided by the following three cities and eight special districts:

- City of El Cerrito
- City of Pinole
- City of Richmond
- Contra Costa County Fire Protection District (CCCFPD)
- Crockett-Carquinez Fire Protection District (CCFPD)
- East Contra Costa Fire Protection District (ECCFPD)
- Kensington Fire Protection District (KFPD)
- Moraga-Orinda Fire District (MOFD)
- Rodeo-Hercules Fire District (RHFD)
- San Ramon Valley Fire Protection District (SRVFPD)
- County Service Area EM-1 (CSA EM-1)

The LAFCO MSR provided a comprehensive overview of fire/emergency medical services; identified resource sharing and showcased best practices relating to services; identified service, infrastructure, fiscal and other challenges; provided a basis for sphere of influence (SOI) updates and future boundary changes; and served as a catalyst for ongoing dialogue.

In conjunction with the MSR, LAFCO formed an ad hoc fire committee. The committee held five meetings to facilitate discussion and receive additional input regarding the governance and SOI options identified in the MSR report. LAFCO also hosted two fire workshops, the outcome of which resulted in a list of pressing issues and potential opportunities.

Following the MSR process and fire workshops, discussions continued regarding funding challenging and the fiscal sustainability of local agencies. The decline in revenue, namely properties

taxes, has forced service providers to take severe measures, including closing/browning out fire stations, eliminating positions, modifying service delivery, reallocating staff, deferring expenses (e.g., capital outlay), increasing fees and depleting reserves.

These issues are not unique to Contra Costa County. Fire service challenges and pursuit of alternative service models and other cooperative solutions are being explored throughout the State and have been at the forefront of CALAFCO's educational efforts for the past 24 months.

DISCUSSION

In November 2010, the Commission discussed short, mid- and long-term goals relating to fire service issues. At that time, the Commission directed staff to explore with Citygate Associates and fire agency service providers further study of fire service issues in Contra Costa County.

In March 2011, following discussions and meetings with fire service providers, representatives of Citygate Associates, and LAFCO staff, the group reported back to the Commission. The report noted the following:

- The LAFCO MSR provides important data and analysis which served as a catalyst for the ongoing dialogue among stakeholders, and contributed to improved collaboration and working relationships among fire and medical service providers and labor groups in Contra Costa County.
- Fire service providers in Contra Costa County continue to work to address their service and fiscal challenges. Agencies are looking for ways to reduce costs and increase revenues. Several agencies are pursuing voter-approved funding measures; and most continue to explore new opportunities for resource sharing and collaboration in order to sustain services during these challenging fiscal times.
- It will take political will and cooperation by local agencies, labor and the communities they serve to effect major change in the provision of fire service.

In sum, the general consensus was that the economic climate will continue to present challenges for local agencies, and that those local agencies facing significant service and fiscal challenges are working to address their particular issues.

The group thanked the Commission for its efforts and stated that there was little interest in pursuing another study, noting that local agencies continue to be financially constrained and would rather devote funding to critical services.

The Commissioner accepted the group's report and requested that fire service agencies provide an update to LAFCO in six months. In response to LAFCO's request the cities of El Cerrito, Pinole, and Richmond, along with CCCFPD, CSA EM-1, ECCFPD, KFPD, MOFD and RHFD provided written updates (see attached). Others may be in attendance at the October 12 LAFCO meeting to provide information/updates.

City of El Cerrito/KFPD – Chief Maples provided a report on behalf of both the City of El Cerrito and KFPD, as the City provides service to the KFPD under contract. Chief Maples reported on a number of projects and activities including facility/equipment enhancements, awards/grants, and financial planning efforts (see Attachment 1).

City of Pinole – City staff provided an update on short and long term issues (Attachment 2). The City reports on various cost saving measures, including shared service agreements, contracts for

service, and fire station brown-outs. Also, the City provided information regarding a future service delivery model under consideration.

City of Richmond – Chief Banks provided an update on various cost savings measures, including a 10% budget reduction, freezing nine vacant positions, and shared training efforts (Attachment 3).

CCCFPD – Chief Louder reported on ongoing fiscal and service challenges, the new labor contract with various concessions, and a possible ballot measure in 2012 (see Attachment 4).

ECCFPD – The ECCFPD Board met on October 3 and received updates on the parcel tax and public outreach, including detailed service/cost information and a proposed schedule of public outreach and education activities (Attachment 5). Also, on September 26, the County Board of Supervisors accepted the resignation of John Jewell, a member of the ECCFPD Board of Directors, and directed County staff to post the vacancy. As discussed at the September LAFCO meeting, ECCFPD will provide a full update to the Commission in May 2012, prior to the ECCFPD June ballot measure.

MOFD – Chief Bradley reported on service and staffing levels, new programs (i.e., *Firewise*, *Anytime CPR*) and budget issues (Attachment 8).

RHFD – Chief Hanley reports that revenues continue to decline and the ability to provide the standard care to the Hercules and Rodeo communities is in jeopardy. The District continues to explore cost recovery, revenue enhancements, and shared/contract service options (Attachment 6).

CSA EM-1 – Pat Frost, EMS Director submitted two reports – a LAFCO update and a report submitted to the Board of Supervisors on September 14th on Measure H support for fire service (Attachment 7). The LAFCO update contains information regarding the District's finances, operations, recent accomplishments, and challenges. The other report highlights the funding and resources allocated by EMS to support specific fire emergency medical service programs throughout the County.

RECOMMENDATION

Receive report and provide comment and direction as desired.

Sincerely,

LOU ANN TEXEIRA
EXECUTIVE OFFICER

- Attachment 1 – Update from City of El Cerrito/KFPD
- Attachment 2 – Update from City of Pinole
- Attachment 3 - Update from City of Richmond
- Attachment 4 – Update from CCCFPD
- Attachment 5 – ECCFPD Report – Parcel Tax and Public Outreach
- Attachment 6 – Update from RHFD
- Attachment 7 – Update from CSA EM-1
- Attachment 8 – Update from MOFD



**10900 San Pablo Avenue
El Cerrito, CA 94530-2323
Tel 510 215-4450**

September 27, 2011

Ms. Lou Ann Texeira
Executive Officer
Contra Costa County LAFCO
651 Pine Street, 6th Floor
Martinez, CA 94553

Re: Fire Service Update

Thank you for your e-mail dated September 8, 2011. The City of El Cerrito Fire Department (ECFD) and the Kensington Fire Protection District (KFPD) are happy to provide you with an update regarding our agencies' activities as related to Fire and Emergency services, including service enhancements/challenges, fiscal enhancements/challenges and related matters.

As noted in LAFCO's 2009 Fire and Emergency Service Providers Municipal Service Review, the ECFD and KFPD continue to provide excellent fire and emergency medical services, are accountable and create many opportunities for public outreach, shared facilities and cooperation with other local agencies, all while remaining financially solvent.

Over the last 12 months, the ECFD and KFPD have completed many projects/tasks that have improved the service we provide to the communities we serve. The following lists a few:

- Kensington Fire station #65 has been remodeled to include an earthquake retrofit, fire resistant siding and dual pane windows.
- El Cerrito Fire station #72 received their new Type I engine.
- The City of El Cerrito achieved the HeartSafe Community Designation from Contra Costa County and the American Heart Association. (The community of Kensington is also pursuing this designation through the KFPD.)
- The City of El Cerrito received a \$200,000.00 grant for state of the art cardiac monitors/defibrillators.
- El Cerrito Fire Stations #71 and #72 were selected to receive solar panels as part of an effort to reduce the Department's carbon footprint.
- All employee labor agreements were honored.
- All annual community outreach events took place as scheduled.
- All regularly scheduled maintenance for facilities and equipment took place as planned.

As we all know, during these difficult economic times, local government continues to struggle to provide the services our citizens have become accustomed to. The KFPD has accomplished this by

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Contra Costa County LAFCO
September 27, 2011

financial planning, and pre-funding their capital replacement program and contracting with the City of El Cerrito for services. The City of El Cerrito has accomplished this by financial planning and realizing the need to increase revenues. Based on this plan, it was determined that a revenue increase would be needed to sustain services. In November 2010, the El Cerrito community voted, overwhelmingly, to pass a half cent sales tax to continue these services.

As always, the Fire Department's management staff continues to work internally and externally to determine if there are other ways to provide Fire and EMS services in a more cost effective manner. Once again, I would like to thank the Commission for their interest in the Fire Service in Contra Costa County.

Respectfully,

Lance J. Maples
Fire Chief
El Cerrito Fire Department and Kensington Fire Protection District

**LAFCO
Update on Fire Service Study
September 30, 2011**

Update on Pinole Fire since the update provided at the January 2011 Commission meeting.

Status of Short-Term Issues

- In February 2011 we executed a Services Agreement with the Rodeo/Hercules Fire District to share Fire Administration staff. RHFD Chief Charles Hanley serves as Chief for both agencies.
- Fire Station 74 is fully browned-out through June 30, 2012 – the current fiscal year.
- We are drawing down on our SAFER grant for Battalion Chief services. We were utilizing a City of Pinole Captain for this assignment, but he resigned from the assignment in July 2011. We have since contracted with former Chief James Parrott to serve as our BC. Chief Parrott's contract runs for the remainder of the grant term, through December 31, 2012.

Long-Term Options Under Analysis

- CityGate provided their findings to the City Council in January and February 2011.
- The City is awaiting official proposals from both Rodeo/Hercules Fire Protection District and Contra Costa County Fire Protection District to provide fire and EMS services within the City of Pinole's operating area. Those proposals are due to the City by October 15th. Staff expects to bring forward the proposals for Council consideration within the next couple of months. Should the Council elect to change our service delivery model, we hope to be prepared to implement by July 1, 2012.



"Michael Banks"
<Michael_Banks@ci.richmond.ca.us>

09/29/2011 03:54 PM

To "Lou Ann Texeira" <LTexe@lafco.cccounty.us>

cc

bcc

Subject RE: LAFCO Fire Service Updates

History: This message has been replied to.

Lou Ann,

Here are the updates on the Richmond Fire Department for your LAFCO report:

- ❖ The FY 2011 – 2012 budget was reduced by 10% from FY 2010 – 2011;
- ❖ Nine vacant positions were frozen for one year: 1 – Battalion Chief, 1 – Engineer, 6 – Firefighters and 1- Permit Technician II.
- ❖ Fire personnel from Contra Costa County Fire, El Cerrito Fire and Richmond Fire have nearly completed Phase I of the West County USAR training; Phase I included the following courses – Low Angle Rope Rescue Operations, Rescue Systems I, Confined Space Rescue, Water Rescue, Trench Rescue and Rope Technician I. The remaining class to be completed is Rescue Systems II in November 2011.

Please contact me if you have any questions.

Thanks,

Michael

Michael Banks
Fire Chief
City of Richmond
440 Civic Center Plaza
Richmond, CA 94804
Office:510-307-8041
Cell:510-719-8301
e-mail: michael_banks@ci.richmond.ca.us
Fax:510-307-8048

Contra Costa County Fire Protection District:

The Contra Costa County Fire Protection District continues to staff all stations within the District and provide core services. A brief update on the status of the District is listed below:

- The District continues to face significant fiscal challenges. The assessed value for properties in the District fell by approximately 1.9% and health care and pension costs continue to rise. The District continues to control operating costs by managing vacancies, controlling discretionary spending, deferring capital purchases, seeking alternative funding sources, etc.
- The District continues to utilize funding from the Federal SAFER grant which reimburses for up to 21 positions.
- One engine company remains de-staffed in Walnut Creek, but all of the fire stations are open and providing service. The District will review our service delivery status during a mid-year review in January.
- Local 1230 renegotiated their MOU with the District and waived a 5% raise schedule to go into effect on July 1st. They also will take a 2.5% salary reduction starting January 1st, 2012 and another 2.5% reduction effective July 1, 2012. Additionally, two new salary steps were added at the bottom of the scale to increase the time before personnel reach the top of the scale.
- The District still anticipates that the Board of Directors will approve placing a special tax on the ballot sometime in 2012 in order to enhance revenue to provide critical services.
- The District continues to monitor the service delivery status of our partners in West and East County in order to evaluate the impact on our operations and resources.

BOARD OF DIRECTORS AGENDA ITEM NO. D-1

Meeting Date: October 3, 2011

Subject/Title: Receive Update on the Parcel Tax and Public Outreach.

Submitted by: Chief Henderson

RECOMMENDATION FOR ACTION

Receive Update on the Parcel Tax and Public Outreach

PREVIOUS ACTION

On June 6, 2011, the Board established an Ad Hoc Committee to research revenue enhancements for the District. The Ad Hoc Committee comprised of Directors Bryant, Frazier, and Kenny; along with a representative of Local 1230.

At the August 1, 2011 Board meeting, the Ad-Hoc Committee brought the following recommendations to the Board;

- 1- 8 Station staffing model with advanced life support that has 72 fire suppression personnel, which includes 24 paramedics and admin staff of 5. It is anticipated that this service model would take several years to phase in; however, the six current stations could be fully staffed with 3 personnel after the parcel tax measure. The estimated cost is \$16,713,929 for the first year with costs increasing every year thereafter.
- 2- The District should move forward with a parcel tax and place it on the June 5, 2012 ballot. The June election allows the new parcel tax to go on the 2012/13 tax roll. The new revenue would be received in December 2012.
- 3- A letter should be sent to Contra Costa County Board of Supervisors serving as the Board of Director of the Contra Costa County Fire Protection District (CCCFPD) requesting an estimate of the cost CCCFPD would charge to provide services to the District and a recommendation from CCCFPD on how many stations and personnel they would require to provide service to the District.
- 4- Previously, at the May 2, 2011 meeting, the Board had directed staff to stop all public outreach activities. The District should move forward with an RFP for public outreach and education services and bring back to the Board for consideration.

At the September 12, 2011 Board meeting, the Board agreed to proceed forward with a parcel tax built on 7 station staffing model at \$197.00 per parcel. The Board hired Ehrlich Campaigns to start public education/outreach for the District.

UPDATE

Parcel Tax:

The \$197.00 parcel tax was placed into a five year staffing/service model with a build out to seven stations with three fire personnel per engine with one trained as a Paramedic. The first year starts in January 2013 after the first round of revenue is received. The model is based on starting with no fund balance from FY 2011-12. After accounting for the below assumptions, service models and timelines; the parcel tax would bring an estimated \$8.6 million in the first year and climb to 10.6 million in 5 years.

The Ad-Hoc Committee and Executive Committee reviewed the 7 stations staffing/service model with the \$197.00 parcel tax which shows a sustainable funding for the District (see attached spreadsheet). This model would allow the District to address the equipment and capital replacement funding

The following assumptions were incorporated into the model:

- Total Property Tax revenue is based on FY 2011/12 projections including 4.41% decline from 2010/11 levels (approx \$360,000).
- Property Tax and RDA Pass-through revenue is decreased 2% Year One, no increase Years Two, Three and Four and a 2% increase Year Five.
- The Oakley CFD revenue is based at total to be assessed in FY 2011/12 and will increased 2% per year.
- Number of Parcels Year One is based on the reported amount as of October 2010 and Increase 1/2% per Year.
- New Revenue Per Parcel Amount is \$197.00 Increasing 5% per Year.
- All Positions filled with FTEs beginning January 2013.
- Estimated Salary Increase of 2% per Year.
- Estimated Employee Group Insurance Increase of 7% per Year.
- Retirement Increase based on 12/31/10 Actuarial Valuation.
- Overtime based on 360 Hours of backfill for Vacation/Sick per Position per Year.
- OPEB Contribution based on funding 85% of estimated ARC and would require Actuary to validate.
- ALS is based on a Captain's salary plus 10%.
- Fixed, Station, Cal Fire and Trailer Rental costs increased at 3% per Year.
- Equipment and Capital Replacement costs are based on 1% of Budgeted Expenditures, consistent with Current Board Policy.
- East Bay Regional Communication Systems Authority- One Time Costs not included (The District is currently seeking grant funding).

Service Model and Timeline:

The service level and timeline can be adjusted based on the operational needs of the District with priority of increase service level throughout the District and starting an ALS program.

7-Station:

- July-December 2012 Recruitment/Testing for Paramedic Firefighters
- January 2013 Staff all 6 station to 3 person engines companies: Total staffing 54
- January-June 2013 Hire 11 paramedic firefighters
- July-December 2013 Place 2 paramedic engines into service; one in Brentwood and one in Oakley
- January-June 2014 Place a third paramedic engine into service
- July-December 2015 Place a fourth paramedic engine into service
- January-June 2016 Place fifth paramedic engines into service
- July-December 2016 Open 7th station and bring staffing to 63 personnel and place sixth paramedic engine in service
- January-June 2017 Place seventh paramedic engines into service

Request for Cost of Services from Contra Costa County Fire Protection District:

The District made a formal request for an estimate of costs for certain services from Contra Costa County Fire on August 12, 2011 and received on September 24,2011 the below quote for services.

<i>Fiscal Year</i>	<i>6 Stations ALS</i>	<i>8 Stations ALS</i>
2011-2012	\$16,901,630	\$22,052,878
2012-2013	\$17,292,656	\$22,547,120
2013-2014	\$18,140,570	\$23,661,328
2014-2015	\$18,763,140	\$24,464,550
2015-2016	\$19,025,373	\$24,807,319

The above services models include 3-Battalions Chiefs, a Training Captain, Fire Equipment Mechanic, Storekeeper, and Clerk-Senior Level. For further details see attached proposal from Contra Costa County Fire.

Public Education/Outreach Schedule

The Consultant has provided the following schedule of public education and outreach activities.

October

- 10/11/11 Discovery Bay Service Club Meeting
- 10/22/11 Oakley Harvest Festival Information Booth
- Draft mail piece #1 completed and review by Ad-Hoc Committee

November

- 11/2/11 Discovery Bay CSD
- 11/7/11 Board approves first mailer to voters
- 11/8/11 Bethel Island MAC
- 11/16/11 Mailer arrives in mailboxes
- 11/17/11 Byron MAC
- 11/22/11 Knightsen TAC

December

- TBA Town Hall Meeting Discovery Bay
- TBA Town Hall Meeting Marsh Creek/Morgan Territory

January

- TBA Town Hall Meeting Brentwood
- TBA Town Hall Meeting Oakley
- Draft mailer piece #2 to Ad-Hoc Committee

February

- TBA Town Hall Discovery Bay
- TBA Town Hall Meeting Brentwood
- TBA Town Hall Meeting Oakley
- Draft mail piece #3 completed and review by Ad-Hoc Committee

Attachments:

Costing models for \$197.00 parcel tax.
CCCFPD proposal for services

**EAST CONTRA COSTA FIRE PROTECTION DISTRICT
ANTICIPATED SERVICE MODEL
3/0 STAFFING WITH ALS**

	YEAR ONE 6 Stations 54 Fire Suppression 3/0 Staffing as of Jan	YEAR TWO 6 Stations 54 Fire Suppression 3/0 Staffing	YEAR THREE 6 Stations 54 Fire Suppression 3/0 Staffing	YEAR FOUR 6 Stations 54 Fire Suppression 3/0 Staffing	YEAR FIVE 7 Stations 63 Fire Suppression 3/0 Staffing
Beginning Fund Balance		3,592,819	6,316,312	8,997,077	11,449,640
Revenue					
Property Tax	7,725,509	7,725,509	7,725,509	7,725,509	7,725,509
RDA Pass-through	199,327	199,327	199,327	199,327	199,327
CPD	149,141	154,124	154,124	154,124	154,124
New Revenue Source	8,618,088	9,099,238	9,996,095	10,729,013	10,886,423
Total Revenues	16,699,066	17,169,198	17,674,698	18,208,018	18,929,152
Expenditures					
Administration and Fixed Costs	2,344,048	2,344,730	2,472,414	2,535,618	2,630,379
Station Costs	921,047	948,678	977,139	1,006,453	1,205,248
Staffing Costs:					
Captain	3,325,483	3,755,921	3,907,463	4,155,267	5,005,831
Engineers	3,004,822	3,315,554	3,373,083	3,678,326	4,441,106
Firefighters	2,384,815	3,088,146	3,273,083	3,412,371	4,123,818
Oil Fire Control	348,715	350,176	369,951	381,050	392,482
One Time Parameter/New Staff Costs	147,600	300,000	0	200,000	308,900
EBRCSA Ongoing Costs	57,240	57,240	57,240	57,240	57,240
Other Activity - Every Two Years	200,000	200,000	200,000	200,000	200,000
Capital Improvement Fund	128,404	141,625	146,999	154,465	161,918
Equipment Replacement Fund	128,404	141,625	146,999	154,465	161,918
Total Expenditures	13,097,247	14,445,766	14,993,932	15,755,455	18,555,608
Revenues over (under) Expenditures	3,601,819	2,723,433	2,680,766	2,452,563	373,544
20% Reserve	2,610,449	2,889,141	2,988,786	3,151,091	3,711,122
Unreserved	971,370	3,407,171	5,998,291	8,298,549	8,112,062
Ending Fund Balance	3,592,819	6,316,312	8,997,077	11,449,640	11,822,884
Actual Replacement Cost for Excess of Board Policy	3,601,819	3,005,635	2,996,065	2,801,954	2,729,049

Assumptions:

- Total Property Tax revenues based on FY 2011/12 projections including 4.1% (approx \$360,000) decline from 2010/11 levels.
- Property Tax and RDA Pass-through revenue decreased 2% Year One, no increase Years Two, Three and Four and 5% increase Year Five.
- CPD revenue required to fund to be assessed FY 2011/12 and increased 2% per year.
- Number of trucks Year One based on reported amount as of October 2010, increase 1/2% per Year.
- New Revenue Per Person Amount \$197 increasing 8% per Year.
- All Positions filled with FTEs beginning January 2012.
- Estimated Salary Increase of 2% per Year.
- Estimated Employee Group Insurance Increase of 7% per Year.
- Retirement increase based on 12/31/10 Actuarial Valuation.
- Overtime based on 360 Hours of Truck/Off for Vacations/Sick per Position per Year.
- OPER Contribution based on Budget 85% of estimated ABC and would require Actuary to validate.
- ALS Salary Captain plus 10%.
- Reserve Program included at District Budget Level.
- Recruit, Station, and Call Fire costs increased 2% per Year.
- Principal and Interest on Lease Purchase Equipment not included - Fiscal Provisions 2011/12.
- Equipment and Capital Replacement Based on 1% of Budgeted Expenditures not Actual Replacement Costs Based on Current Board Policy.
- EBRCSA One Time Costs not included (Currently Seeking Grant Funding).

**EAST CONTRA COSTA FIRE PROTECTION DISTRICT
INCREASES OTHER THAN SALARY AND BENEFITS**

	FY 2011/12	YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR	YEAR FIVE
Revenue						
Property Tax	7,881,131	7,723,509	7,723,509	7,723,509	7,723,509	7,877,979
Property Tax - Annual Adjustment		-2.00%	0.00%	0.00%	0.00%	2.00%
RDA Pass-through	203,395	199,327	199,327	199,327	199,327	203,314
RDA Pass-through - Annual Adjustment		-2.00%	0.00%	0.00%	0.00%	2.00%
CFD	146,217	149,141	152,124	153,167	153,270	161,435
CFD - Annual Adjustment		2.00%	2.00%	2.00%	2.00%	2.00%
New Revenue Source - Per Parcel Amount		197.00	206.85	217.19	228.05	238.45
Per Parcel Amount - Annual Adjustment		0.50%	5.00%	5.00%	5.00%	5.00%
Number of Parcels - Annual Adjustment		43,747	43,965	44,185	44,406	44,628
Number of Parcels	43,529					
Expenditures						
Administration Salary/Benefit Costs		1,284,999	1,370,920	1,454,990	1,507,640	1,550,862
Administration and Fixed Costs	931,115	959,048	987,820	1,017,454	1,047,978	1,079,417
Fixed Cost - Annual Adjustment		3.00%	3.00%	3.00%	3.00%	3.00%
Per Station Cost	145,437	149,800	154,294	158,923	163,690	168,601
Station Cost - Annual Adjustment		3.00%	3.00%	3.00%	3.00%	3.00%
Number of Stations		6	6	6	6	7
Cal Fire Contract	338,558	348,715	359,176	369,951	381,050	392,482
Cal Fire Contract - Annual Adjustment		3.00%	3.00%	3.00%	3.00%	3.00%

**EAST CONTRA COSTA FIRE PROTECTION DISTRICT
SALARY AND BENEFIT INCREASES**

FY 2011/12 % / RATE	YEAR ONE % INCREASE	YEAR TWO % INCREASE	YEAR THREE % INCREASE	YEAR FOUR % INCREASE	YEAR FIVE % INCREASE
Permanent Salaries	2.00%	2.00%	2.00%	2.00%	2.00%
FICA/Medicare	8.80%	7.82%	6.67%	0.38%	-2.09%
Retirement Expense	7.00%	7.00%	7.00%	7.00%	7.00%
Employee Group Ins. - Health Insurance	7.00%	7.00%	7.00%	7.00%	7.00%
Employee Group Ins. - Dental Insurance	7.00%	7.00%	7.00%	7.00%	7.00%
Employee Group Ins. - Life Insurance	7.00%	7.00%	7.00%	7.00%	7.00%
Overtime Hours - Vacation/Sick 30 Hrs Month					
Unemployment Ins.	15.00%	15.00%	15.00%	15.00%	15.00%
Workers Comp Ins.	5.00%	5.00%	5.00%	5.00%	5.00%
OPEB Pre-Pay/Retiree Medical- Per Employee	8,421	10,700	13,211	15,582	18,420

Salary and Benefits

Permanent Salaries
FICA/Medicare
Retirement Expense
Employee Group Ins. - Health Insurance
Employee Group Ins. - Dental Insurance
Employee Group Ins. - Life Insurance
Overtime Hours - Vacation/Sick 30 Hrs Month
Unemployment Ins.
Workers Comp Ins.
OPEB Pre-Pay/Retiree Medical- Per Employee

**EAST CONTRA COSTA FIRE PROTECTION DISTRICT
ANTICIPATED SERVICE MODEL TIMELINE**

Timeline	Ramp Up	Effective Date of Change	Paramedic One Time Costs	Number of New Employees	One Time Per New Employee Costs (EBRCSA \$6,100 Other \$6,000)	EBRCSA Changes per New Employee
July-December 2012 January 2013 January-June 2013	Recruitment/Testing for Paramedic Firefighters Staff all 6 station to 3 person engines companies Total staffing 54 11 paramedic firefighters - Change Captains to Paramedic Captains	7/1/2012 1/1/2013 1/1/2013	75,000	6	12,100	540
July-December 2013 January-June 2014	Place 2 paramedic engines in service. One in Brentwood and Oakley Place a third paramedic engine in service.	7/1/2013 1/1/2014	300,000 100,000			
July-December 2014 January-June 2015		7/1/2014 1/1/2015				
July-December 2015 January-June 2016	Place fourth paramedic engine in service. Place fifth paramedic engines in service.	7/1/2015 1/1/2016	100,000 100,000			
July-December 2016 January-June 2017	Open 7 th station and bring staffing to 63 personnel and place the sixth paramedic engine in service. Place seventh paramedic engine in service.	7/1/2016 1/1/2017	100,000 100,000	9	12,100	540

Contra Costa County



Fire Protection District

September 20, 2011

Hugh Henderson
Fire Chief
East Contra Costa Fire Protection District
134 Oak Street
Brentwood, CA 94513

Dear Chief Henderson:

Re: Service Quote for Fire Station Staffing

Enclosed you will find Contra Costa County Fire Protection District's response to your request, dated August 12, 2011, to provide a service quote for fire station staffing.

Per your request we are providing quotes for the following specific staffing models:

- 6 stations, 3 personnel staffing with ALS, and necessary support staff and overhead
- 8 stations, 3 personnel staffing with ALS, and necessary support staff and overhead

Please note we are not providing a recommendation with regard to your agency's staffing level.

The costing figures were calculated by fiscal year and incorporate projected salary and benefits changes (if known).

- Negotiated salary decreases were incorporated.
- For employee groups currently in negotiations, salaries reflect no change in future years.
- For benefits with predictable future increases – e.g., pension and pension-related debt service – increases were built in to future years.
- For benefits without predictable future increase – e.g., Workers' Comp – no increases were built in to future years.
- Group health plan costs reflect a 5% escalator to future years.

- Service and supplies are quoted at current year appropriations with a moderate 3% escalator for subsequent years.
- Minimal overhead staff was included in the proposal to ensure adequate organizational support.

The quote covers five fiscal years: FY 2011-12 through FY 2015-16. You may pro-rate (or eliminate) the current fiscal year as we further discuss the viability of this project and any potential start dates.

A total project cost summary is provided below. Please review the attachments for details.

Five (5) Year Service Quote		
	<u>6 Stations (ALS)</u>	<u>8 Stations (ALS)</u>
FY 2011-12	\$16,901,630	\$22,052,878
FY 2012-13	\$17,292,656	\$22,547,120
FY 2013-14	\$18,140,570	\$23,661,328
FY 2014-15	\$18,763,140	\$24,464,550
FY 2015-16	\$19,025,373	\$24,807,319
	<u>\$90,123,369</u>	<u>\$117,533,195</u>

If you require further information, please contact me at (925) 941-3500 or Jackie Lorrekovich, Chief of Administrative Services, at (925) 941-3312 or jlorr@cccfd.org.

Sincerely,



Daryl L. Louder
Fire Chief

Enclosures

**Total Service Costs by Fiscal Year
FY 2011-12**

	<u>Annual</u>	<u>Count</u>	<u>Totals</u>
ALS Station (see attachments)	2,575,624	6	15,453,744
		8	20,604,992
 <u>Additional Staffing</u>			
Battalion Chief	310,063	3	930,189
Training Captain	227,580	1	227,580
Fire Equipment Mechanic	117,003	1	117,003
Storekeeper	89,944	1	89,944
Clerk-Senior Level	83,170	1	83,170
			<u>1,447,886</u>
 Quote Amount - 6 Stations			<u>16,901,630</u>
Quote Amount - 8 Stations			<u>22,052,878</u>

**Total Service Costs by Fiscal Year
FY 2012-13**

	<u>Annual</u>	<u>Count</u>	<u>Totals</u>
ALS Station (see attachments)	2,627,232	6	15,763,392
		8	21,017,856
 <u>Additional Staffing</u>			
Battalion Chief	329,877	3	989,631
Training Captain	234,055	1	234,055
Fire Equipment Mechanic	123,249	1	123,249
Storekeeper	94,734	1	94,734
Clerk-Senior Level	87,595	1	87,595
			<u>1,529,264</u>
 Quote Amount - 6 Stations			<u>17,292,656</u>
Quote Amount - 8 Stations			<u>22,547,120</u>

**Total Service Costs by Fiscal Year
FY 2013-14**

	<u>Annual</u>	<u>Count</u>	<u>Totals</u>
ALS Station (see attachments)	2,760,379	6	16,562,274
		8	22,083,032
 <u>Additional Staffing</u>			
Battalion Chief	350,647	3	1,051,941
Training Captain	248,777	1	248,777
Fire Equipment Mechanic	111,498	1	111,498
Storekeeper	86,206	1	86,206
Clerk-Senior Level	79,874	1	79,874
			<u>1,578,296</u>
 Quote Amount - 6 Stations			 <u>18,140,570</u>
Quote Amount - 8 Stations			<u>23,661,328</u>

**Total Service Costs by Fiscal Year
FY 2014-15**

	<u>Annual</u>	<u>Count</u>	<u>Totals</u>
ALS Station (see attachments)	2,850,705	6	17,104,230
		8	22,805,640
 <u>Additional Staffing</u>			
Battalion Chief	363,876	3	1,091,628
Training Captain	258,313	1	258,313
Fire Equipment Mechanic	124,322	1	124,322
Storekeeper	95,883	1	95,883
Clerk-Senior Level	88,764	1	88,764
			<u>1,658,910</u>
 Quote Amount - 6 Stations			<u>18,763,140</u>
Quote Amount - 8 Stations			<u>24,464,550</u>

**Total Service Costs by Fiscal Year
FY 2015-16**

	<u>Annual</u>	<u>Count</u>	<u>Totals</u>
ALS Station (see attachments)	2,890,973	6	17,345,838
		8	23,127,784
 <u>Additional Staffing</u>			
Battalion Chief	368,300	3	1,104,900
Training Captain	261,792	1	261,792
Fire Equipment Mechanic	125,747	1	125,747
Storekeeper	97,130	1	97,130
Clerk-Senior Level	89,966	1	89,966
			<u>1,679,535</u>
 Quote Amount - 6 Stations			 <u>19,025,373</u>
Quote Amount - 8 Stations			<u>24,807,319</u>

RODEO HERCULES FIRE PROTECTION DISTRICT
MEMORANDUM

Date: October 3, 2011
To: LOU ANN TEXEIRA, LAFCO Executive Officer
From: CHARLES HANLEY, Fire Chief *CH*
Subject: Structural Deficit and Financial Stabilization

As has been previously reported, revenues continue to decline in the Rodeo Hercules Fire District primarily due to property tax diversions and state take-a-ways.

The ability to provide the standard of care established in the communities of Rodeo and Hercules is in jeopardy and has been significantly impacted by declining revenues and restrictions on raising existing tax rates and fee structures. In addition the percentage of ad valorem received and benefit assessment applied in the District is one of the lowest in Contra Costa County.

Cost recovery options for specific response types and services were proposed and a fee structure was adopted by the Board of Directors. Simultaneously ongoing discussions, impact bargaining and changes to current MOU contract language occurred. A high level of cooperation exists between the Fire District and Local 1230.

Exploration of additional revenue streams was deemed necessary to protect erosion of the Fire District's tax base due to declining revenue, economic considerations and state fiscal emergency impacts. Currently the Fire District is conducting in depth polling to determine the level of support for a supplemental revenue measure.

Since the *Regional Fire Service Delivery Study*, the RHFCD, Contra Costa Consolidated Fire Protection District and the City of Pinole have been exploring additional cooperative efforts. The City of Pinole has entered into a contract with the RHFCD for "Fire Chief and Administrative Services."

In order to reduce the impacts of lost sales tax revenue that have affected services city-wide, the City of Pinole Fire has implemented a partial brown-out of the Pinole Valley Fire Station and the Fire District will begin rotating fire station closures in November of 2011.

Each of these efforts has been conducted independently with the intent of minimizing the detrimental effects of the current fiscal crisis on existing service levels. While well intended, each has a consequence that may directly or indirectly affect the direction of regional fire protection, governance options and the ability to meet service demands locally and cooperatively.

The Fire District continues to explore options that include but are not limited to: alternative staffing models, brown outs, mergers, consolidations, contracts for service, capitalization, revenue enhancements, general obligation bonds, lease revenue bonds and certificates of participation, creative financing, lease purchasing, voluntary subscription programs and additional impact fees and benefit assessments. This effort is an inclusive process relying primarily on the depth of experience within the organization and soliciting cooperative, disinterested third party and non-binding technical assistance where necessary.

In some instances agreement has been reached to increase regional cooperation, produce efficiencies, reduce the deficit or enhance revenues and those measures have been put in place. On behalf of the Fire District I welcome the ensuing discussion. Please contact the Fire District at (510) 799 – 4561 if you require additional information.

Contra Costa Health Services Emergency Medical Services Agency

September 26, 2011

Report to the Local Agency Formation Commission on Emergency Medical Services

In 2009, the Contra Costa Local Agency Formation Commission (LAFCO) completed a countywide Municipal Services Review (MSR) covering fire and emergency medical services (EMS) in Contra Costa County. In conjunction with the MSR, LAFCO formed an ad hoc Fire MSR Committee. The Contra Costa EMS Agency has participated as an active observer during the meetings of the Fire MSR Committee, monitoring the challenges and opportunities facing EMS System stakeholders. Committee discussions have primarily focused on the funding and fiscal sustainability of fire agencies. In preparation for the LAFCO October 14th meeting the EMS Agency has been requested by LAFCO to submit the following report.

Background

Contra Costa Health Services is the Local EMS Agency (LEMSA) designated by the Board of Supervisors pursuant to the California Health and Safety Code to provide a system of services organized to provide rapid response, treatment, and transport to persons suffering out-of-hospital medical emergencies. The EMS Agency is responsible for approval and oversight of all paramedic programs within the county, for establishing and overseeing exclusive operating areas (EOAs) for emergency ambulance services, designating certain hospital specialty centers (trauma care, high-risk heart attack care, stroke care), for medical disaster planning and management, and for the overall coordination of the countywide emergency medical services system. Health Services EMS staff includes the EMS Director, the EMS Medical Director, and ten additional professional and support staff who facilitate and support a coordinated sustainable EMS System for the residents of Contra Costa County.

In 1989, County Service Area (CSA) EM-1 was established to provide funding for enhancement of emergency medical services including expansion of paramedic services, upgrades to the EMS communications system, and additional medical training and equipment for fire first responders. CSA EM-1 is administered by the EMS Agency under the direction of the County Board of Supervisors. The boundaries of CSA EM-1 encompass all the territory of Contra Costa County, including the incorporated cities, each of which requested by city council resolution that its territory be included within CSA EM-1. Administration of CSA EM-1 is fully integrated into the overall administration of the EMS Agency. Through CSA EM-1, approximately \$4.3 million annually is made available to assist in support to fire service first responder programs, including required oversight of these programs by the EMS agency. Specifically, CSA EM-1 funding currently provides a \$30,000 annual subsidy per paramedic-staffed engines, an electronic patient record system for use by fire first responders, subsidy for medical oversight within the fire services, subsidy for medical training and equipment within the fire services,

and support for various one-time fire service EMS upgrade projects. CSA EM-1 funding is used to support EMS communications and to offset certain county costs for transport of indigent patients.

EMS system participants include all fire services as EMS first responders; emergency ambulance services (American Medical Response, San Ramon Valley Fire, and Moraga-Orinda Fire, each providing 9-1-1 ambulance response within their respective county-designated Exclusive Operating Areas), air medical services (CalSTAR and REACH), hospital emergency departments and specialty care centers, county-approved EMS training programs, and various advisory groups and community organizations. The Emergency Medical Care Committee is a Board of Supervisors-appointed group advising the Board and the EMS Agency on EMS policy. A key component of the EMS system is public education, including citizen training in cardio-pulmonary resuscitation (CPR) and public access defibrillation (PAD). The EMS Agency issues an annual report providing more comprehensive information on the EMS system, statistics, and finances. These reports are available on the EMS website at www.cccems.org.

Accomplishments

Major EMS Agency accomplishments for FY 2010-11 include the following:

- Provided oversight to the county-wide EMS system, including, during 2010, 78,580 responses to emergency medical calls resulting in 59,538 transports provided by contracted ambulance services, 234 medical helicopter transports by county-designated air ambulance services, 2,420 serious trauma patients treated at the county-designated John Muir Trauma Center, and 122 verified ST-segment Elevation Myocardial Infarction (STEMI) heart attacks identified by paramedics treated at designated STEMI Centers.
- Conducted more than 100 prehospital patient care studies to support quality improvement in prehospital care including chest pain, STEMI, stroke, advanced airway, trauma, scene times, drop times, helicopter utilization, medication utilization, patient satisfaction, electronic patient care record completion, infrequent skills success, pain assessment, medication safety, pediatric care, and prehospital vascular access.
- Trained over 3,000 high school and middle school students in CPR using American Heart Association's "Family and Friends, CPR Anytime" personal learning system.
- Expanded *HeartSafe* Communities Initiatives in partnership with fire provider agencies. This program supports community activities that improve survival of cardiac arrest and to promote healthful living practices that reduce the incidence of heart attack and stroke.
- Continued support and sponsorship of the Contra Costa County Medical Reserve Corps (MRC), a volunteer body trained and organized in the event of a disaster or other major medical emergency within the county. The MRC has successfully recruited some 180 physicians, nurses, and other medical professionals since its establishment in May 2009. MRC volunteers participated in a number of flu vaccination clinics, community health fairs, and community disaster exercises.
- Coordinated planning for the implementation of a comprehensive stroke system to be launched in January 2012 raising the standard of stroke care throughout the county.

- Completed EMS system impact report on potential closure of Doctors Medical Center in San Pablo and developed an operational plan to respond to and mitigate consequences of a potential closure.
- Implemented State-mandated project to establish a state registry for locally-certified Emergency Medical Technicians I.
- Conducted or participated in a number of disaster and emergency preparedness projects including oversight of the county's Hospital Preparedness Program federal grant, completion of a pediatric and neonatal disaster preparedness and medical surge plan, participation in various statewide and local disaster exercises; implementation of routine hospital assessment polling in conjunction with federal HAVBED program, initiation of planning for revisions to the County Multicasualty Response Plan.
- Received California EMS Information System (CEMSIS) grant to facilitate submission of local trauma and EMS data to State EMS Authority for benchmarking and analysis. A final report on grant deliverables was submitted to EMSA in June 2011.
- Launched 12-lead electrocardiogram (EKG) transmission pilot project enabling participating ambulance units to transmit patients' EKGs from the field to participating STEMI receiving hospitals to speed patient access to cardiac intervention.
- Implemented quality improvement reporting functions for the fire service electronic patient care record (ePCR) system enabling fire agencies to enhance their EMS continuing quality improvement (CQI) programs.
- Sponsored jointly with Alameda County a Bay Area Child Injury Prevention Network.
- Developed guidance in collaboration with Contra Costa Public Health on Pertussis exposure and prehospital provider vaccination.
- Implemented procedures to facilitate rapid interfacility transport certain critical patients to specialty centers (e.g., trauma, STEMI, stroke) providing a higher level of care.
- Continued support to the Fire Chiefs' EMS Training Consortium providing an infant simulator and related software and assisting in the development of four standardized curriculums for system-wide prehospital training.

Challenges

Challenges facing the EMS Agency during the past year include:

- Staff turnover. Due to retirement and attrition, the EMS Agency has lost four of its eleven staff since spring of 2011. A new EMS Director was appointed June 1, 2011, and recruitment continues for two positions, including the Assistant Director position.

- Potential loss of Doctors Medical Center in San Pablo. Doctors Medical Center, operated by the West Contra Costa County Healthcare District, is the major hospital meeting emergency needs of West County patients. Financial difficulties have continued to plague this facility which serves a disproportionate numbers of indigent patients. Loss of this facility would be a major blow to the EMS system.
- Revenue reductions. State and County tax revenue reductions have significantly affected funding for fire EMS provider agencies. In addition, a State legislative raid on the Maddy Funds used by counties to provide funding for certain unreimbursed emergency care provided by hospitals and physicians and for local EMS agencies was narrowly averted in 2011. The Contra Costa EMS Agency receives some \$500,000 annually in Maddy Fund monies. There continues to be concern that the Legislature may redirect Maddy Fund monies other purposes. Concerns also arise from potential cuts to the Medicare and MediCal programs which could adversely impact reimbursement for ambulance and hospital emergency services. The general economic downturn has resulted in higher numbers of persons without medical insurance or with insurance policies requiring payment of large deductibles.
- Long emergency department ambulance patient off-load times. The EMS agency continues to work with ambulance providers and hospital emergency departments to reduce long ambulance offload times. Delays in turnover of patient care from ambulance to hospital staff pose a risk to patients and result in significant costs to the ambulance provider, higher costs to patients, and potential loss or revenue to the County.
- Inappropriate use of emergency services. Over 70 percent of hospital emergency department visits (including both ambulance and walk-in) do not result in a hospital admission. While many of these are legitimate emergencies, it is also clear that a significant proportion could be treated more appropriately at a non-emergency medical clinic at lower cost and greater convenience to the patient if such services were readily available. For many patients, particularly for those without medical insurance, the hospital emergency department remains the only source of care. And, for patients without access to private transportation, 9-1-1 ambulance transport is the only means of getting to the emergency department.
- Unfunded mandates. Unfunded mandates from federal and state agencies continue to pose costs on the EMS Agency and on EMS providers. These include mandates associated with federal grant programs, state legislative mandates (e.g., the recently established state registry for locally certified Emergency Medical Technicians), expanded State expectations for training, patient care oversight, and data reporting.

Summary

Health services, including emergency medical care, is entering a period of change and uncertainty presenting significant challenges, but also creating opportunities for improved patient care. Existing EMS reimbursement systems, for example, are based on patient transport to a hospital emergency department creating a disincentive to considering treatment or transportation options. Yet, clearly, opportunities exist for EMS responders to resolve emergencies and provide patients with appropriate options to hospital emergency department transport. Emergency medical services programs were developed in the 1970s premised on the assumption that, once an emergency call was

activated, the goal was to provide rapid response and transport to a hospital emergency department. With greater training of emergency responders and advanced technology capable of transmitting patient information directly to a hospital or to a patient's physician, the opportunity exists to provide a more comprehensive field assessment and direct the patient to the most appropriate care. Such changes, however, will require changes in statute and changes in reimbursement by both governmental programs and private insurers. These changes could result in substantial cost savings for providers, patients, and third party payers as well as increased benefits for patient care.

EMS System enhancement moving forward will rely increasingly on accountable, coordinated care between prehospital and hospital providers. This will lead to full integration of EMS into the health care system. This integration will not only provide extraordinary enhancements in emergency care, but opportunities for provider agencies to innovate with trained prehospital professionals for those agencies which pursue these opportunities. The Contra Costa EMS Agency promotes exploring models and strategies to support and sustain an EMS system that are not only cost effective, efficient, and reliable but which also supports and embraces innovation.

Contra Costa EMS welcomes the opportunity to partner with all stakeholders to support an efficient, safe, and evidence-based EMS system in this new environment. The EMS agency is committed to working collaboratively within the capabilities of stakeholders to fulfill its mission.

**Contra Costa Health Services
Emergency Medical Services Agency**

September 14, 2011

**Emergency Medical Service Funding Allocations to Fire Districts and Municipal Fire
Departments**

This report has been prepared at the request of the Board of Supervisors to show the value of funding and resources allocated by EMS to support specific fire emergency medical service programs. Included are (1) annual allocations to support first responder Basic Life Support (BLS) programs made available through County Service Area (CSA) EM-1 funding, (2) annual allocations to support fire service paramedic engine programs also made available through CSA EM-1 funding, and (3) funding for Quick Response Vehicles (QRVs) made available through the County contract with American Medical Response (AMR) for emergency ambulance services. QRVs are single-paramedic, non-transporting units provided by AMR to enhance paramedic response in those fire districts not planning to implement paramedic engine programs.

Not included in this report are funding allocations for (1) general coordination, operations, and oversight of EMS services by the EMS Agency, (2) general support of fire EMS services not provided to a specific fire district or department, or (3) one-time fire EMS projects funded from time-to-time with CSA EM-1 funds.

Data presented in this report are based on current annual allocations. Actual expenditures may vary from year to year due to variations in billing or in the services actually provided by fire agencies. Also, certain services provided in-kind by the EMS Agency and certain payments made directly to vendors on behalf of fire services are included in the allocations. For example, provider medical oversight is provided directly by the EMS Agency for two paramedic engine programs at the request of those agencies. Annual maintenance charges for the electronic patient care report system adopted by the fire services are made directly by the EMS Agency and deducted from each agency's BLS support.

The value of four QRVs provided by AMR, while technically not a part of CSA EM-1 funding, is included in this report as these resources are assigned to specific fire districts and have a designated value in the ambulance contract that, at the County's option, can be used for other EMS purposes. The QRV program was initiated with CSA EM-1 funding to provide enhanced paramedic response prior to the development of paramedic engine programs. With the development of paramedic engine programs and the shift of responsibility for rapid paramedic response from the ambulance services to fire paramedic engine programs, the QRV program was expanded to cover rapid paramedic response in those districts not planning on implementation of a paramedic engine program.

Significant CSA EM-1 funding is used for general support of emergency medical services (EMS), which include specific county-wide patient care focused programs that are supported by fire-based first responder BLS (basic life support) and ALS (advanced life support) services. CSA EM-1 provides support in such areas as communications, training, equipment, supplies, electronic patient record keeping, and ALS patient care oversight. Specific ongoing programs funded through CSA EM-1 include:

- An expanded MEDARS radio system used for paramedic to base hospital medical control.
- A first responder defibrillation program, including medical oversight, training, and maintenance of equipment and supplies.
- Maintenance of the Contra Costa EMS Message Transmission Network (MTN) providing direct linkage between fire dispatch and ambulance Computer-Aided Dispatch (CAD) systems providing faster and more accurate dispatch on medical emergencies.
- EMS Agency staffing and support to the Fire Chiefs' EMS Training Consortium, including Fire EMS MetiMan Mobile Simulation Training..
- EMS Agency staffing to support and sustain patient care electronic data including end-user and super-user training, data users group, vendor and information system support to implement and manage system upgrades for the fire electronic patient care reporting system as required by the State EMS Authority CEMSIS (California EMS Information System) Program.
- EMS Agency staffing and support for Emergency Medical Dispatch (EMD) programs at Contra Costa County, San Ramon Valley, and Richmond fire/medical dispatch centers.
- EMS Agency staffing and support for statute-required Fire-EMS provider agency Quality Improvement (QI) program and quality reporting.
- Regulatory-required physician medical direction for all fire paramedic programs through expansion of the EMS Medical Director position from half-time to full-time.

In addition to the above ongoing programs, CSA EM-1 has been used to fund a number of one-time EMS enhancements. These include:

- Initial purchase of defibrillators for all fire engines and for police units in several cities.
- Initial purchase of radios to provide direct fire-to-ambulance communications.
- Upgrades to fire/medical dispatch centers including initial purchase of EMD systems and development of the MTN CAD interface.
- Purchase of the Zoll electronic patient care record (ePCR) system selected by the fire services.
- Purchase of the Zetron dispatch system used by the fire services for enhanced fire dispatch.
- Funding for medication lock box systems to support federal and state controlled substance compliance requirements.

Background on CSA EM-1

CSA EM-1 was established by the Board of Supervisors in December 1989 with the support of all Contra Costa cities and following a 72% favorable vote in November 1988 on countywide Measure H supporting a benefit assessment to fund enhancements to the EMS

system. The impetus for Measure H was the need for more paramedic ambulances to assure the all 9-1-1 medical emergencies would receive a timely paramedic response. Assessments were limited to \$10.00 per single-family residence or benefit unit.* Revenues from CSA EM-1 were used to subsidize paramedic ambulance service and for other enhancements to the County's EMS system, including upgraded communications and defibrillators and other medical equipment for fire fighter first responders. The communities in the San Ramon Valley opted not to use parcel fees for enhanced paramedic services, but joined CSA EM-1 for the other EMS enhancements offered. Therefore, assessments in the San Ramon Valley area (CSA EM-1 Zone A) are substantially lower than in the remainder of the county (CSA EM-1 Zone B).

In 1998, following implementation of a pilot paramedic program by Contra Costa County Fire Protection District, the Board of Supervisors directed the Health Services Department and Contra Costa County Fire to "continue working cooperatively with AMR [American Medical Response] and with other fire agencies within the county to determine the feasibility of further integration of public and private paramedic services, conditioned on the identification of new or existing funding sources." (Board of Supervisors, Nov. 3, 1998) This led to the development of an EMS system redesign plan, which was approved by the Board of Supervisors on May 18, 2004. The plan served as the basis for a November 2004 request for proposal (RFP) for emergency ambulance services in those areas of the county served by AMR. As part of that RFP, the Measure H paramedic subsidy for paramedic ambulance services (provided by AMR and by Moraga-Orinda Fire) was eliminated and those funds were shifted to support fire-based paramedic first responder services and efforts to assure timely access to paramedic care for communities without fire-based paramedics. A Health Services First Responder Paramedic Fund was established using funds made available from the elimination of the ambulance subsidies. This fund enabled the County to commit funding of fire paramedic programs at \$30,000 annually per paramedic engine and to provide funding for startup of fire paramedic programs and for medical oversight as required by statute (Title 22) and as provided by the fire services and by the County EMS Agency.

As fire first responder paramedic programs were implemented, ambulance staffing standards were reduced from two paramedics per unit to one paramedic and one Emergency Medical Technician I (EMT-I) and ambulance response time standards were reduced from ten minutes 95% of the time to 11:45 90% percent of the time. Two fire districts, East Contra Costa Fire and Crockett-Carquinez Fire, had no plans at the time to undertake paramedic first responder programs. A third fire service, the City of Richmond Fire Department, did plan to develop a first responder program, but did not have a timetable for implementation.

In order to assure timely paramedic response in the areas covered by East Contra Costa Fire and Crockett-Carquinez Fire, two single-paramedic-staffed, non-transporting Quick Response Vehicles (QRVs) positioned in fire stations in Brentwood and Crockett were added to the two QRVs already serving the Byron/Discovery Bay area and the Bethel Island/Oakley area. This brought the number of QRVs operated by AMR to four, with three stationed at East Contra Costa Fire and one at Crockett-Carquinez Fire. Previously, the County had paid AMR for QRVs, but, under the 2004 RFP, the four QRVs were to be provided at no cost to the County or to the patient. The value of the QRVs (\$414,335 each/annually) was identified in the ambulance contract with a provision for payment to the County if one or more of the QRVs were no longer needed. For example, if East Contra

* Parcels were assigned a number of benefit units according to the Assessor's use code classification.

Costa or Crockett-Carquinez Fire were to implement paramedic engine programs, dropping the QRV requirement would make additional funding available for paramedic engines.

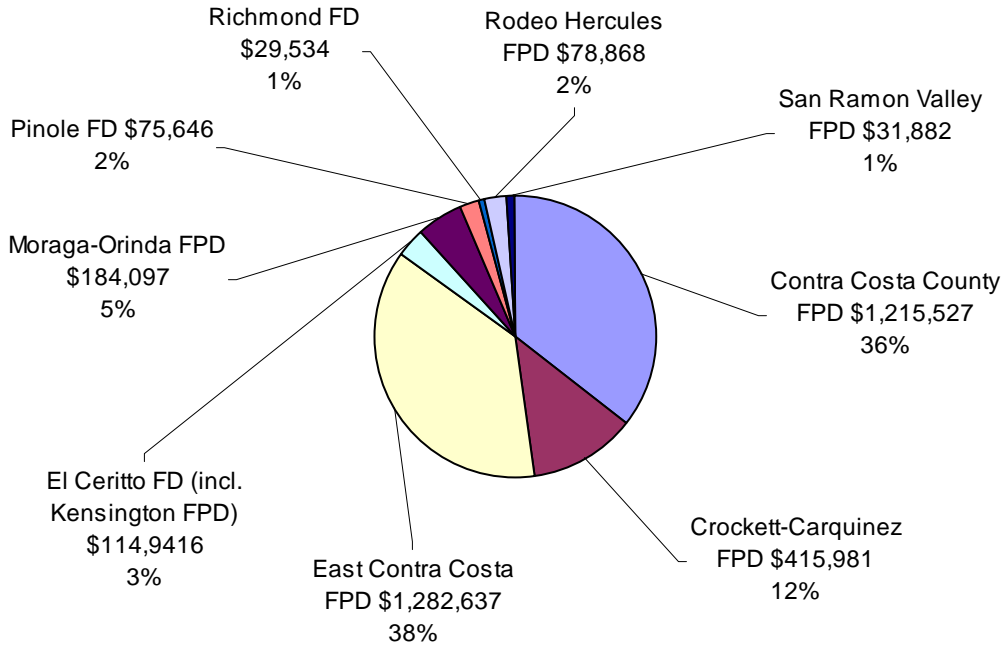
Due to the high call volume in the City of Richmond, a QRV solution was not feasible to maintain timely paramedic response. Therefore, the two-paramedic staffing and ten-minute response time standard for AMR paramedic ambulance response was retained in Richmond until the fire service was able to provide paramedic first response. However, the six Richmond engines in service in 2004 were included in the calculation of the Paramedic First Responder Fund with \$150,000 (\$30,000/engine) identified for Richmond Fire for paramedic program startup costs in the first year expenditure projection set forth in the May 18, 2004 plan approved by the Board of Supervisors.

Altogether, \$3,412,480 in direct funding or resources are provided to fire districts of municipal fire departments by CSA EM-1. This includes \$309,534 funding for first responder BLS programs, \$1,445,606 in funding for paramedic engine programs, and \$1,657,340 in the value of the four QRVs provided East Contra Costa and Crockett-Carquinez Fire Protection Districts. Figure 1 shows the distribution of these funds and resources by individual fire district or department. Figures 2 through 4 show the distribution of funds for first responder BLS programs, paramedic engine programs, and the QRV program, respectively.

Conclusion

CSA EM-1 funds (Measure H) have been distributed based on the EMS System Redesign recommendations approved by the Board of Supervisors in 2004. In the interim significant changes have occurred in the EMS community on the national, state and local levels. National EMS training curriculums are now the standard. Increased statutory and regulatory requirements have grown significantly mandating increased due diligence of all EMS system providers. In Contra Costa utilization of EMS transport services increased 18% from 49,314 to 58,292 with the vast majority of transports involving non-life threatening patient responses to heavily impacted community emergency departments. At the same time the use of technology has dramatically increased improving patient care outcomes. Patient focused initiatives and evidence based prehospital care are forging strong partnerships between prehospital providers and destination hospitals. Examples of these initiatives include improvements in Trauma, STEMI (high risk heart attack), Stroke, EMS for Children, EMS System Flow, Patient Safety and Quality Improvement. In this time of fiscal constraint, CSA EM-1 funds provide a reliable source of funding to benefit the patients served by the Contra Costa EMS System.

Figure 1. Cumulative EMS Funding for Fire Districts and Municipal Fire Departments (\$3,412,480)



Note: Figure 1 does not include \$150,000 annual accumulation beginning September 2004 in Health Services Paramedic First Responder Fund currently unused as a result of delays in implementation of Richmond Fire paramedic program.

Figure 2. EMS Support for First Responder BLS Programs (\$309,534)

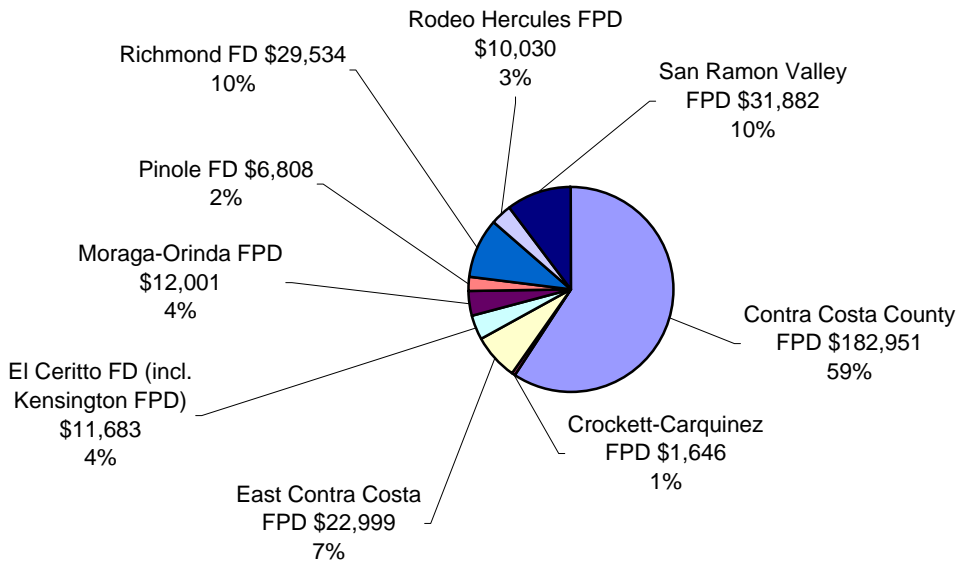


Figure 3. EMS Support for Paramedic Engine Programs (\$1,445,606)

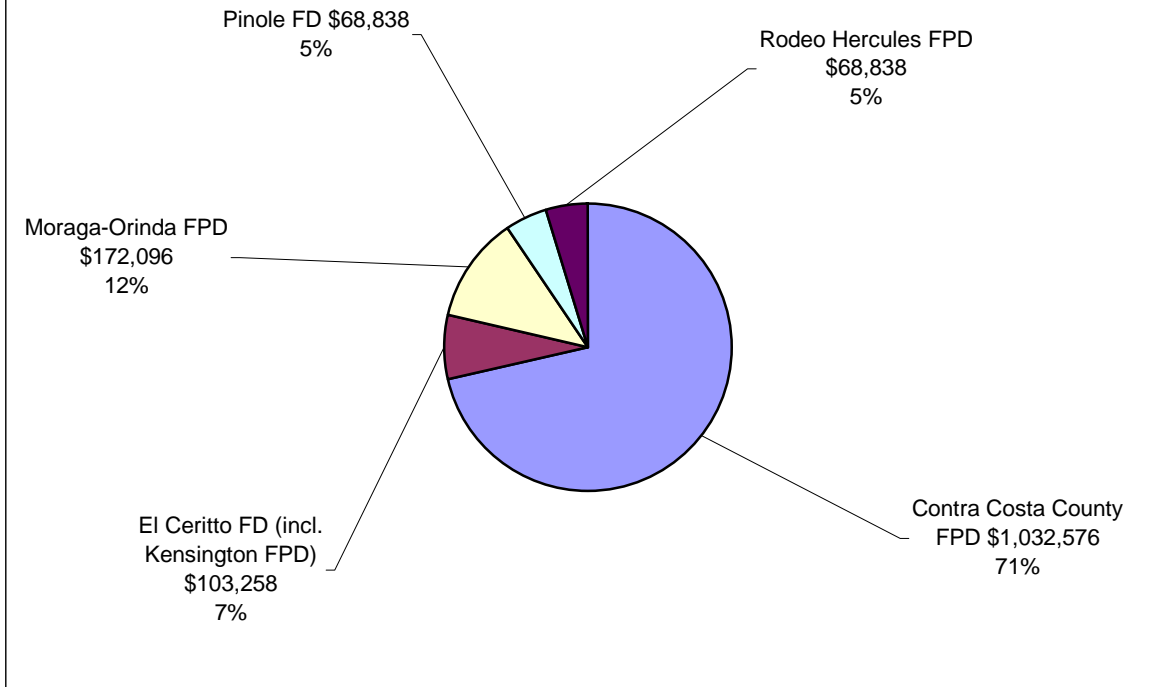
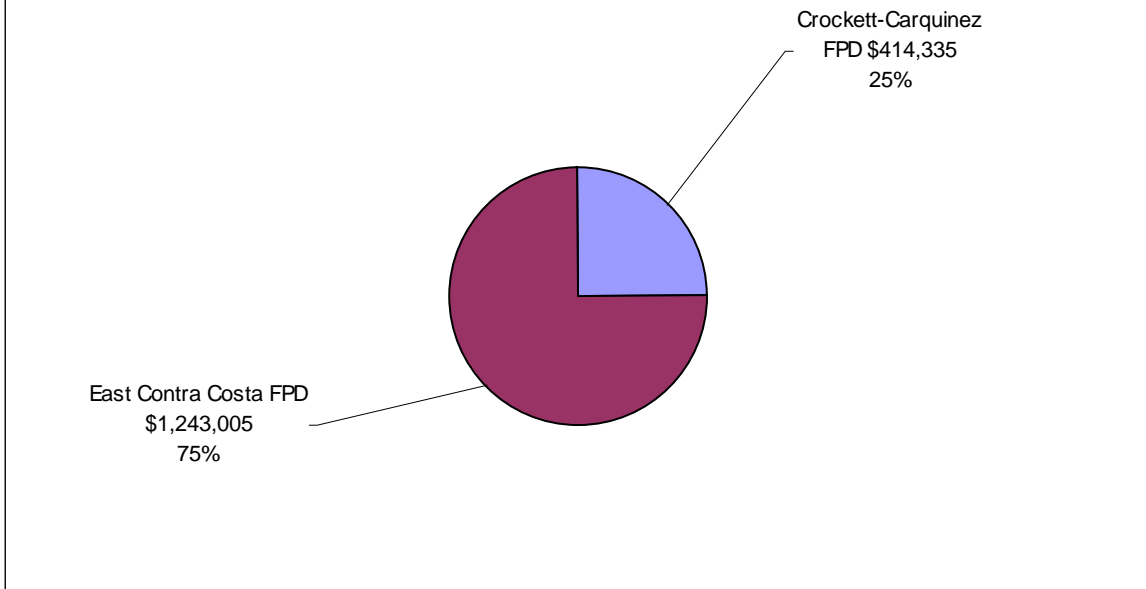


Figure 4. EMS Support for QRVs (\$1,657,340)





Randall Bradley
Fire Chief

Moraga-Orinda Fire District
33 Orinda Way
Orinda, CA 94563

Phone: (925) 258-4599
Fax: (925) 258-4595

September 29, 2011

Lou Ann Texeira, Executive Director
Contra Costa Local Agency Formation Commission
651 Pine Street, 6th Floor
Martinez, CA 94553

Dear Ms Texeira,

This correspondence is in response to Contra Costa LAFCO's request for updated information from the Moraga-Orinda Fire District (MOFD) regarding activities related to fire and emergency medical services.

MOFD continues to maintain service levels of four-three person paramedic-engine companies, one-three person paramedic truck company and two-two person firefighter/paramedic ambulance companies that respond out of five fire stations. The District is in the process of upgrading to a 100 percent paramedic staffing model by hiring only paramedics. This was accomplished at minimal cost to the District through collective bargaining. Newly promoted paramedic captains and paramedic engineers now receive a reduced paramedic stipend with a requirement that a paramedic firefighter will always be assigned to their companies. In the past, a captain/paramedic could be the only paramedic on the company. The District believes this model will increase overall service levels (more paramedics on incidents) without budgetary impacts.

MOFD is also in the initial stages of instituting a Firewise program that will begin to address the Wildland Urban Interface fire problem within the District. Firewise is a national program that encourages communities to become "Firewise" by having their community and individual homes assessed to identify mitigated measures that will prevent catastrophic fires that could destroy numerous homes. Participation in the program will increase grant funding opportunities and provides other resources used to maintain public awareness of the District's Wildland Urban Interface fire problem.

The District has also initiated a new "Anytime CPR" program with the goal of training 2,000 citizens in "Anytime CPR". "Anytime CPR" is a program that utilizes small CPR kits with DVD instructions and CPR mannequins. There is a focus on chest compression only CPR and the importance of starting CPR immediately. The "Anytime CPR" program was funded through grants from the Upjohn Fund, MOFD's Rescue One Foundation and Moraga Lion's Club. This program was initiated to increase the percentage of bystander CPR which will

increase the survivability of patients in conjunction with early defibrillation and advanced life support engines and ambulances.

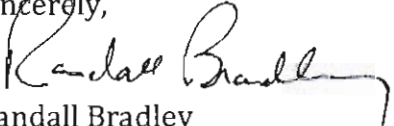
On September 27, 2011 the MOFD Board of Directors approved the District's final 2011/12 operating and special revenue fund budgets. To maintain service levels, the District budgeted to utilize \$350,000 of their reserve fund balance to balance the operating budget. This was necessary due to the increase in pension costs and the decrease in assessed property values that reduced the District's property tax revenues by 1.80 percent. In the special revenue fund budget the Board approved the replacement of Fire Station 43, the replacement of a Type 3 Fire Engine and the purchase of communications equipment (portable and mobile radios) that will be compatible with the new East Bay Regional Communication System (EBRCS). The special revenue fund is funded through a special tax that is based on the square footage of homes and fire protection features (sprinklers) and is utilized to fund District capital projects.

MOFD continues to operate under a "dropped boundary" response model where the closest resources respond without considering jurisdictional boundaries. The District also continues to be dispatched by the Contra Costa Regional Fire Communications Center.

In the coming year the District will develop a Strategic Business Plan that will replace the District's current Strategic Plan.

Please do not hesitate to give me a call if additional information is required.

Sincerely,

A handwritten signature in black ink that reads "Randall Bradley". The signature is written in a cursive style with a long, sweeping underline.

Randall Bradley