



GCSD Fire Department

February 28, 2019 Board Planning Workshop Goal

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- *Understand the Current GCSD Fire Department Level of Service*
 - *Understand the Existing Fire Department Revenue and Expenses*
 - *Identify Department/Service Funding Needs*
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- *Evaluate Revenue and Expense Options*
 - *Secure Board Input and Direction on Next Steps*
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- *509 calls in 2018 including 285 Emergency Medical, 3 Building Fires, 3 Car Fires, 115 public or police assists*





Planning the Future of Fire and Emergency Services in Groveland



Why Plan?

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- *Budgeted Revenue and Expenses have not been in Balance for Many Years*
 - *Budgeted Department Expenses are Materializing (Amador Plan)*
 - *Revenue is Relatively Flat and Expenses are Increasing*
 - *No Current Equipment (Engine, Building, Support Items) Replacement Fund*
 - *Existing Financial Reserves Could be Depleted in as Little as Three to Five years*
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Brief (Recent) History of GCSD Fire



GCSD Staffed Department - 2012

- *One Full Time Fire Chief (GCSD Department Manager)*
 - *Three Full Time Paid Captains*
 - *Three Full Time Paid Fire Engineers*
 - *One Full Time Paid Administrative Staff*
 - *Fifteen Paid Part Time Reserve Firefighters*
 - *One Volunteer Assistant Chief*
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GCSF Fire Revenue - 2012

- *Expense Budget of \$1.2 Million*
 - *Revenue Total of \$1.2 Million*
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- *Property Tax Revenue of Approximately \$900,000*
 - *Property Owner Approved Property Assessment of \$298,000 (2002-2012)*
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- *Annual Assessment District Reports Completed 2001 - 2011 (Outside Consultant)*
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- *Approved by Board Annually to Continue Assessment Funding for Fire Department*

- *Expired on June 30, 2012*


- *March 1, 2012 Board Approved Resolution 1-12 (Special Tax to Replace Assessment)*
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- *Proposed a Special Tax to Fund Wages and Benefits for GCSF Fire Staff*

Measure D, June 5, 2012

- *\$107 per year per developed parcel*
- *\$53 per year per vacant parcel*
- *Annual increase of \$3 allowed*
- *Terminated June 30, 2022*

Election results

Measure D		
Result	Votes	Percentage
 No	839	58.88%
Yes	586	41.12%

Calfire Contract with Tuolumne County (Schedule A)

- *August 28, 2012 GCSD Board Voted to Contract with Calfire Through Agreement with TCFD*
 - *Current Agreement Through June 30, 2020*
 - *Emergency Fire Protection, Medical and Rescue Response*
 - *Dispatch Services*
 - *Extended Fire protection Service Availability (Amador)*
 - *Quarterly Billing for Actual Services*
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Calfire Staffing at GCSD Station

- *Minimum of **Two Personnel** on Staff 24 x 7 x 365, including:*
 - *One Fire Captain*
 - *Four Apparatus Engineer*
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- *Supervision and Personnel Training and Management*

- *Calfire and Tuolumne County Fire (TCFD) Share:*
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- *Personnel Resources to Reduce Overtime Costs*
 - *Fire Cause Determination and Investigation*
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- *TCFD Provides Fire Plan and Code Compliance for District*
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Calfire Staffing at Merrill Rd. (CDF) Station

- *Minimum of Two Personnel on Staff 24 x 7 x 365, including:*
 - *Three (3) Firefighter I Personnel (Amador Funding Covers this Cost)*
 - *Calfire Provides the Engine and its Operator*
 - *Calfire Provides for Facility Maintenance Expenses*
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Other Calfire Contract Provisions

- *Certain fire suppression costs can be collected by the District through the state*
- *Calfire will provide mutual aid and may, at District's request, collect certain costs associated with such aid*
- *Calfire can cancel the agreement if District does not budget enough funds, or the state budget does not appropriate enough funding to provide the services*

- *One year advance written notice to cancel agreement (either party), 60 days notice if we do not pay*
- *District vehicles shall be maintained to meet minimum state and federal regulations*
- *District Vehicles shall be maintained in accordance with District policies, and if no policies, to state policies*



Department Budget

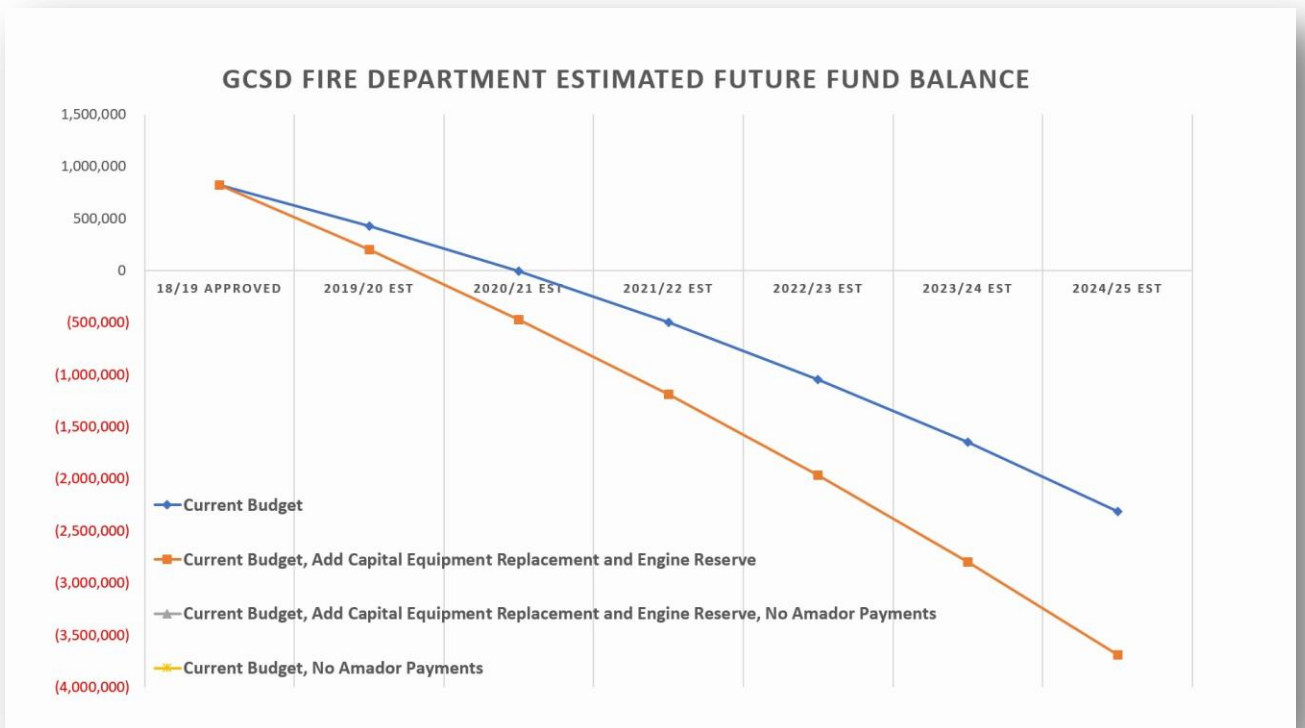


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- *Property Tax Revenue is Predictable and is Estimated to Increase by 2% Annually*
 - *Calfire Schedule A Contract Expenses have been Projected for the Next 5 Years (5% annual Increase)*
 - *Calfire Amador Agreement Expenses have been Projected for the Next 5 Years (4% Annual Increase)*
 - *Department Emergency Response, Rescue and Firefighting Equipment Replacement needs are Predictable*
 - *The Need to and Cost of Replacing Fire Engines is Predictable*
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- *Other Department Operating Expenses are Estimated to Increase by 3% Annually*
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Financial Projections



<https://sway.office.com/QPJPKGsF5fSXGGWh#content=SjYDETRA7zqhEI>

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- *Best Case Scenario Cash lasts until June 30, 2023*
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- *No Amador Costs*
 - *No Reserves or Major Equipment Replacement Funded*
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- *Continuing Current Budgeted Expenses and Revenue Cash Lasts Two More Fiscal Years (June 30, 2021)*
 - *Worst Case Scenario Involves the Need for Fire Engine Replacement in Next Two Years*
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Conclusion and Recommendation

- *Public Engagement Necessary*
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- *Create an Understanding of the Department*
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- *Additional Funding Necessary to Sustain Current Services*
 - *Suggest Development of a **Strategic/Financial Plan** for Fire Department*
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