

CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

**BOARD CHAMBERS ROOM 107, ADMINISTRATION BUILDING, 651 PINE STREET
MARTINEZ, CALIFORNIA 94553-1229**

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DAVID J. TWA, CLERK OF THE BOARD AND COUNTY ADMINISTRATOR, (925) 335-1900
JEFF CARMAN, FIRE CHIEF

PERSONS WHO WISH TO ADDRESS THE BOARD DURING PUBLIC COMMENT OR WITH RESPECT TO AN ITEM THAT IS ON THE AGENDA, WILL BE LIMITED TO THREE (3) MINUTES.

The Board Chair may reduce the amount of time allotted per speaker at the beginning of each item or public comment period depending on the number of speakers and the business of the day.
Your patience is appreciated.

A closed session may be called at the discretion of the Board Chair.

Staff reports related to open session items on the agenda are also accessible on line at www.co.contra-costa.ca.us.

AGENDA
April 12, 2016

1:30 P.M. Convene and call to order.

CONSIDER CONSENT ITEMS (Items listed as C.1 through C.2 on the following agenda) – Items are subject to removal from Consent Calendar by request of any Director or on request for discussion by a member of the public. **Items removed from the Consent Calendar will be considered with the Discussion Items.**

PRESENTATIONS

PR.1 PRESENTATION on the Fiscal Year 2016-2017 Contra Costa County Fire Protection District Recommended Budget. (Jeff Carman, Fire Chief)

DISCUSSION ITEMS

D. 1 CONSIDER Consent Items previously removed.

D. 2 PUBLIC COMMENT (3 Minutes/Speaker)

D.3 CONSIDER accepting a report from the Fire Chief providing a status summary for ongoing Fire District activities and initiatives. (Jeff Carman, Fire Chief)

CONSENT ITEMS

- C.1** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Fire Chief, a purchase order with Motorola, Inc., in an amount not to exceed \$110,000 for the purchase of fifteen (15) dual band portable radios and accessories. (100% Federal)
- C.2** APPROVE and AUTHORIZE the Fire Chief, or designee, to execute a Training Facility Use Agreement with the Contra Costa Community College District to pay the Fire District \$25,000 for the use of the use of the Fire District Training Facility for the period July 1, 2015 through June 30, 2015. (100% College District reimbursement revenue)

GENERAL INFORMATION

The Board meets in its capacity as the Board of Directors of the Contra Costa County Fire Protection District pursuant to Ordinance Code Section 24-2.402. Persons who wish to address the Board of Directors should complete the form provided for that purpose and furnish a copy of any written statement to the Clerk.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the Clerk of the Board to a majority of the members of the Board of Directors less than 72 hours prior to that meeting are available for public inspection at 651 Pine Street, First Floor, Room 106, Martinez, CA 94553, during normal business hours. All matters listed under CONSENT ITEMS are considered by the Board of Directors to be routine and will be enacted by one motion. There will be no separate discussion of these items unless requested by a member of the Board or a member of the public prior to the time the Commission votes on the motion to adopt. Persons who wish to speak on matters set for PUBLIC HEARINGS will be heard when the Chair calls for comments from those persons who are in support thereof or in opposition thereto. After persons have spoken, the hearing is closed and the matter is subject to discussion and action by the Board. Comments on matters listed on the agenda or otherwise within the purview of the Board of Directors can be submitted to the office of the Clerk of the Board via mail: Contra Costa County Fire Protection District Board of Directors, 651 Pine Street Room 106, Martinez, CA 94553; by fax: 925-335-1913.

The District will provide reasonable accommodations for persons with disabilities planning to attend Board meetings who contact the Clerk of the Board at least 24 hours before the meeting, at (925) 335-1900; TDD (925) 335-1915. An assistive listening device is available from the Clerk, Room 106. Copies of recordings of all or portions of a Board meeting may be purchased from the Clerk of the Board. Please telephone the Office of the Clerk of the Board, (925) 335-1900, to make the necessary arrangements. Applications for personal subscriptions to the Board Agenda may be obtained by calling the Office of the Clerk of the Board, (925) 335-1900. The Board of Directors' agenda and meeting materials are available for inspection at least 96 hours prior to each meeting at the Office of the Clerk of the Board, 651 Pine Street, Room 106, Martinez, California.

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ADVISORY COMMISSION

The Contra Costa County Fire Protection District Advisory Fire Commission is scheduled to meet next on Monday, August 11, 2014 at 7:00 p.m. at the District Training Center, 2945 Treat Blvd., Concord, CA 94518.

AGENDA DEADLINE: Thursday, 12 noon, 12 days before the Tuesday Board meetings.

Glossary of Acronyms, Abbreviations, and other Terms (in alphabetical order):

The Contra Costa County Fire Protection District has a policy of making limited use of acronyms, abbreviations, and industry-specific language in its Board of Supervisors meetings and written materials. Following is a list of commonly used language that may appear in oral presentations and written materials associated with Board meetings:

AB Assembly Bill
ABAG Association of Bay Area Governments
ACA Assembly Constitutional Amendment
ADA Americans with Disabilities Act of 1990
AFSCME American Federation of State County and Municipal Employees
ARRA American Recovery & Reinvestment Act of 2009
BAAQMD Bay Area Air Quality Management District
BART Bay Area Rapid Transit District
BayRICS Bay Area Regional Interoperable Communications System
BGO Better Government Ordinance
BOC Board of Commissioners
CALTRANS California Department of Transportation
CAER Community Awareness Emergency Response
CAL-EMA California Emergency Management Agency
CAO County Administrative Officer or Office
CBC California Building Code
CCCPFD (ConFire) Contra Costa County Fire Protection District
CCHP Contra Costa Health Plan
CCTA Contra Costa Transportation Authority
CCRMC Contra Costa Regional Medical Center
CCWD Contra Costa Water District
CFC California Fire Code
CFDA Catalog of Federal Domestic Assistance
CEQA California Environmental Quality Act
CIO Chief Information Officer
COLA Cost of living adjustment

ConFire (CCCFPD) Contra Costa County Fire Protection District
CPA Certified Public Accountant
CPF – California Professional Firefighters
CPI Consumer Price Index
CSA County Service Area
CSAC California State Association of Counties
CTC California Transportation Commission
dba doing business as
EBMUD East Bay Municipal Utility District
ECCFPD East Contra Costa Fire Protection District
EIR Environmental Impact Report
EIS Environmental Impact Statement
EMCC Emergency Medical Care Committee
EMS Emergency Medical Services
et al. et alii (and others)
FAA Federal Aviation Administration
FEMA Federal Emergency Management Agency
FTE Full Time Equivalent
FY Fiscal Year
GIS Geographic Information System
HCD (State Dept of) Housing & Community Development
HHS (State Dept of) Health and Human Services
HOV High Occupancy Vehicle
HR Human Resources
HUD United States Department of Housing and Urban Development
IAFF International Association of Firefighters
ICC International Code Council
IFC International Fire Code
Inc. Incorporated
IOC Internal Operations Committee
ISO Industrial Safety Ordinance
JPA Joint (exercise of) Powers Authority or Agreement
Lamorinda Lafayette-Moraga-Orinda Area
LAFCo Local Agency Formation Commission
LLC Limited Liability Company
LLP Limited Liability Partnership
Local 1 Public Employees Union Local 1
Local 1230 Contra Costa County Professional Firefighters Local 1230
MAC Municipal Advisory Council
MBE Minority Business Enterprise
MIS Management Information System
MOE Maintenance of Effort
MOU Memorandum of Understanding
MTC Metropolitan Transportation Commission
NACo National Association of Counties
NEPA National Environmental Policy Act
NFPA National Fire Protection Association
OES-EOC Office of Emergency Services-Emergency Operations Center

OPEB Other Post Employment Benefits
OSHA Occupational Safety and Health Administration
PARS Public Agencies Retirement Services
PEPRA Public Employees Pension Reform Act
RFI Request For Information
RFP Request For Proposal
RFQ Request For Qualifications
SB Senate Bill
SBE Small Business Enterprise
SEIU Service Employees International Union
SUASI Super Urban Area Security Initiative
SWAT Southwest Area Transportation Committee
TRANSPAC Transportation Partnership & Cooperation (Central)
TRANSPLAN Transportation Planning Committee (East County)
TRE or **TTE** Trustee
TWIC Transportation, Water and Infrastructure Committee
UASI Urban Area Security Initiative
UCOA United Chief Officers Association
vs. versus (against)
WAN Wide Area Network
WBE Women Business Enterprise
WCCTAC West Contra Costa Transportation Advisory Committee



Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: April 12, 2016

Subject: Presentation on Fiscal Year 2016-2017 Recommended Fire District Budget

RECOMMENDATION(S):

PRESENTATION on the Fiscal Year 2016-2017 Contra Costa County Fire Protection District Recommended Budget.

FISCAL IMPACT:

Presentation only. Budget hearing will be conducted on April 19, 2016.

BACKGROUND:

On April 19, 2016, a public hearing will be conducted on the Recommended County and Special District Budgets for fiscal year 2016-2017. In advance of that hearing, the Contra Costa County Fire Protection District is presenting the attached overview of its 2016-17 Special District Recommended Budget at the regularly scheduled meeting of the Fire District Board of Directors on April 12, 2016.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **04/12/2016** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 12, 2016

Contact: Jackie Lorrekovich, Chief Admin Svcs (925) 941-3312

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

ATTACHMENTS

FY 2016-17 Recommended Special District
Budget

FY 2016-17 Budget Presentation

Contra Costa County FPD
Special District

Jeff Carman, Fire Chief

Contra Costa County FPD Operating Fund	2014-15 Actual	2015-16 Budget	2016-17 Baseline	2016-17 Recommended	Change
EXPENDITURES					
Salaries and Benefits	77,850,799	87,988,989	88,521,254	91,659,392	3,138,138
Services and Supplies	7,649,999	9,821,278	10,339,203	10,339,203	0
Other Charges	3,653,973	4,600,600	4,268,647	4,268,647	0
Fixed Assets	989,186	1,596,100	847,000	847,000	0
Expenditure Transfers	15,331,109	15,983,599	16,673,103	16,673,103	0
TOTAL EXPENDITURES	105,475,065	119,990,566	120,649,207	123,787,345	3,138,138
REVENUE					
Other Local Revenue	103,397,287	109,540,328	120,455,136	120,455,136	0
Federal Assistance	3,119,271	5,349,131	55,000	55,000	0
State Assistance	888,912	880,700	881,452	881,452	0
GROSS REVENUE	107,405,471	115,770,159	121,391,588	121,391,588	0
NET FUND COST (NFC)	(1,930,405)	4,220,407	(742,381)	2,395,757	3,138,138
Allocated Positions (FTE)	332	339	339	353	14
FINANCIAL INDICATORS					
Salaries as % of Total Exp	86%	85%	85%	86%	
% Change in Total Exp		14%	1%	3%	
% Change in Total Rev		8%	5%	0%	
% Change in NFC		(319%)	(118%)	(423%)	
COMPENSATION INFORMATION					
Permanent Salaries	30,154,364	35,449,800	36,076,298	37,497,693	1,421,395
Temporary Salaries	326,833	275,000	275,000	275,000	0
Permanent Overtime	9,435,759	11,162,633	9,336,160	9,646,160	310,000
Deferred Comp	16,380	28,560	28,560	29,580	1,020
Comp & SDI Recoveries	(420,258)	(500,000)	0	0	0
FICA/Medicare	579,776	725,898	690,100	710,710	20,610
Retirement Expense	21,961,730	24,019,469	23,866,147	24,863,020	996,873
Excess Retirement	30,316	30,000	53,000	53,000	0
Employee Group Insurance	4,965,806	5,595,776	5,737,400	5,983,500	246,100
Retiree Health Insurance	5,433,396	5,638,480	5,637,000	5,637,000	0
OPEB Pre-Pay	1,959,289	1,959,289	1,959,289	1,959,289	0
Workers Comp Insurance	3,407,409	3,604,084	4,862,300	5,004,440	142,140

Contra Costa County FPD

Special District

Department Description

The preceding table represents information in aggregate summarizing expenditures and revenue for the fire suppression/emergency medical response crews, fire prevention bureau, communications center, apparatus shop, training section, emergency medical services office, and administration functions.

Major Department Responsibilities

The Contra Costa County Fire Protection District (CCCFPD) is responsible for providing fire suppression responses to both structure and wildland fires; emergency medical services including paramedic responses, rescue responses, hazardous condition responses; plan review, code enforcement, fire/arson investigation, weed abatement, public education, permits issuance required by Fire Code; and ensuring water supply needed for fire flow, compliance-based inspections, and training.

CCCFPD Operating Fund Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		\$123,787,345
Financing:		121,391,588
Fund Balance:		2,395,757
Funding Sources:		
Property Taxes	86.0%	\$106,475,840
Charges for Svcs	7.8%	9,577,222
Intergovernmental	4.2%	5,238,526
Fund Balance	1.9%	2,395,757
Misc. Revenue	0.1%	100,000
FTE: 352.6		

Non-Operating Funds

Non-operating fund budget units include developer fee accounts that are restricted to

capital needs necessitated by growth, Pension Obligation Bond (POB) Debt Service and Stabilization fund budget units that were created pursuant to the issuance of pension obligation bonds in July 2005, and the EMS Transport Fund created in 2015 to track expenditures and reimbursement revenue associated with the provision of ambulance service.

CCCFPD Capital Outlay Fund

The Capital Outlay Fund includes funds collected during the building permit process and is intended to ameliorate the impact of new construction service demands on District capital needs. This fund is primarily intended for major capital outlay projects such as new fire stations.

CCCFPD Capital Outlay Fund		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$3,058,519
Financing:		3,058,519
Funding Sources:		
Fund Balance	98.0%	\$2,998,279
Developer Fees	2.0%	60,000
Use of Money	0.0%	240

CCCFPD Fire Developer Fee Fund

The CCCFPD Developer Fee includes funds collected during the building permit process in the unincorporated areas of the former CCCFPD (prior to the July 1994 consolidation). This fund no longer receives developer fees because it has been replaced by the CCCFPD New Development Fee Fund that was established in August 2006. Residual monies in this fund are intended to mitigate the new construction service demands on District capital needs, and are primarily used for construction projects.

Contra Costa County FPD *Special District*

CCCFPD Developer Fee Fund		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$990
Financing:		990
Funding Sources:		
Fund Balance	100.0%	\$990

Pittsburg Special Fund		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$865,547
Financing:		865,547
Funding Sources:		
Fund Balance	99.9%	\$865,227
Use of Money	0.1%	320

Riverview Fire Developer Fee Fund

The Riverview Fire Developer Fee Fund, which includes monies previously collected during the building permit process in the unincorporated areas of the former Riverview Fire Protection District, no longer receives developer fees and has been replaced by the CCCFPD New Development Fee Fund established in August 2006. Residual monies in this fund are intended to mitigate the impact of new construction service demands on District capital needs, and are primarily used for construction projects.

Riverview Fire Developer Fee Fund		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$56,115
Financing:		56,115
Funding Sources:		
Fund Balance	100.0%	\$56,115

CCCFPD New Development Fee Fund

The CCCFPD New Development Fee Fund, established in August 2006, replaces both the CCCFPD and Riverview Fire Developer Fee Funds. This fund includes monies collected during the building permit process in all of the unincorporated areas of the District and is intended to mitigate the impact of new construction service demands on District capital needs.

CCCFPD New Development Fee Fund		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$148,641
Financing:		148,641
Funding Sources:		
Fund Balance	59.5%	\$88,401
Developer Fees	40.4%	60,000
Use of Money	0.1%	240

Pittsburg Special Fund

The Pittsburg Special Fund is comprised of fees collected in the Pittsburg area and by agreement with the City of Pittsburg for capital purchases.

CCCFPD POB Debt Service Fund

The Pension Obligation Bond Debt Service Fund was created due to the issuance of Pension Obligation Bonds in July 2005 to refinance the District's Unfunded Actuarial Accrued Liability (UAAL) as of December 2004 with the Contra Costa County Employees' Retirement Association. The refinancing resulted in savings in excess of \$50 million over 18 years as the

Contra Costa County FPD

Special District

POB interest rate paid to the bondholders was significantly lower than the interest rate charged by the Retirement Association. This fund is created to pay the bondholders via the trustee.

CCCFPD POB Debt Service Fund		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$13,158,905
Financing:		13,158,905
Funding Sources:		
Reimbursements	100.0%	\$13,158,905

commercial and private payers for EMS services rendered along with expenditures associated with the provision of those services.

CCCFPD EMS Transport Fund		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$40,745,128
Financing:		40,745,128
Funding Sources:		
Cost Recovery	100.0%	\$40,745,128

CCCFPD Stabilization Fund

The Pension Obligation Stabilization Fund was created pursuant to the issuance of Pension Obligation Bonds in July 2005. The savings realized from the lower interest rates are set-aside in the Stabilization Fund to extinguish new Retirement System Unfunded Actuarial Accrued Liabilities (UAAL); replenish reserves; and, upon a unanimous vote of the full Board, for any other lawful purpose of the District.

CCCFPD Stabilization Fund		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$2,603,395
Financing:		2,603,395
Funding Sources:		
Transfers	100.0%	\$2,603,395

CAO's Recommendation

The FY 2016-17 Recommended budget provides for the funding of 25 fire stations, 26 fully functional engine/truck companies, one limited functionality squad, and 352.6 FTEs. This includes cost of living adjustments, benefit cost increases, building and grounds maintenance and repair projects, and capital and non-capital equipment replacement. In contrast, the FY 2015-16 Recommended Budget funded 24 fire stations, 24 fully functional engine/truck companies, three limited functionality squads, and 335.6 FTEs.

The District is primarily funded by property tax revenues. In FY 2015-16, the District experienced a 7.6% growth in secured property assessed valuation and 6.9% growth in total assessed valuation. This represents the third consecutive year of growth in assessed valuation after several years of declines. The District received additional property tax distributions during the course of the fiscal year due to the dissolution of various redevelopment agencies in the County.

CCCFPD EMS Transport Fund

The EMS Transport Fund was created in 2015 following the award of a contract to the District by the County EMS Agency to provide emergency medical services throughout the County. The Fund allows the District to track reimbursement revenue from governmental,

The FY 2016-17 Recommended budget anticipates a 6% growth in secured property assessed valuation and the resumption of RDA Successor Agency pass through payments from the City of Pittsburg. The budget also anticipates the continuation of some new sources of revenue, such as emergency medical services

(EMS) first responder fees and sales tax for enhanced EMS in the City of San Pablo.

These increases in revenue are allowing the District to re-staff some of the operational resources that were taken out of service during recessionary years.

As noted in last year's report, FY 2015-16 employer retirement contribution rates decreased for most employers and rate groups. In FY 2016-17 contribution rates will decrease again due largely to prior year (2014) market returns that exceeded the 7.25% investment rate assumption. However, the rate decrease for the Tier A Safety retirement benefit is being offset by the gradual elimination of the 9% employee subvention of the employer cost towards retirement. The agreement to eliminate the employee subvention of the employer rate resulted from the last contract negotiations with the District's largest labor group, IAFF Local 1230.

The FY 2016-17 Recommended budget balances by using approximately \$2.4 million in fund balance. The District has a policy to maintain a minimum reserve of 10% of general operating fund budgeted expenditures. Despite the planned use of reserves to balance the budget, the District continues to meet its reserve requirements. It should be noted that \$2.6 million of the District's planned expenditures are for the transfer of funds from the general operating fund to the pension obligation bond (POB) stabilization fund. The POB stabilization fund can be used for very limited purposes – such as extinguishing new retirement UAALs and replenishing general operating fund reserves. Therefore, after consideration of the \$2.6 million transfer, the FY 2016-17 Recommended Budget estimates a \$200,000 increase to total available end of year fund balance.

On January 1, 2016, the District became the County's exclusive operator of emergency ambulance service (not including the areas covered by the Moraga-Orinda Fire Protection District and the San Ramon Valley Fire Protection District). It is anticipated that the new program will be cash negative for several months, but expenditures are being secured by

anticipated receivables from the provision of ambulance service.

Performance Measurement

During FY 2015-16 the District:

- Responded to approximately 50,000 incidents in calendar year (CY) 2015. This represents an 7% increase in call volume compared to CY 2014.
- Conducted approximately 15,910 life safety inspections and plan reviews of new buildings and fire/life safety systems for compliance with state and local fire and building codes during CY 2015. This represents a 25% increase in productivity compared to CY 2014.
- Following a thorough vetting process and the subsequent award of a five-year contract, effective January 1, 2016, began providing emergency ambulance services within Exclusive Operating Areas I, II, and V in Contra Costa County.
- Executed a contract with American Medical Response (AMR) to provide emergency ambulance services on behalf of the District, as the ambulance service sub-contractor, pursuant to the establishment of the Alliance.
- Hired and trained staff to begin dispatching ambulance resources from the Contra Costa Regional Fire Communications Center (CCR FCC).
- Began the hiring and transition of non-safety Fire Inspector I positions into the Fire Prevention Bureau.
- Transitioned the Fire Investigation Unit to 24/7 operations to adequately cover the increasing workload for fire investigation and fire-related law enforcement.

Contra Costa County FPD

Special District

- Invested in new Computer Aided Dispatch (CAD) infrastructure and upgrades to increase reliability, reduce call processing errors, and reduce call processing times.
- Contracted with a billing service provider to invoice and collect fees for fire first responder emergency medical services pursuant to the adoption of an ordinance establishing the fee.
- Executed a second low interest nine-year lease-purchase agreement for the replacement of aging heavy fire apparatus.
- Placed new fire apparatus into service including two (2) Type III Wildland Fire Engines, nine (9) Type I Fire Engines, three (3) 100' aerial ladder trucks, and one (1) heavy duty rescue.
- Updated the Capital Improvement Plan and continued to address infrastructure needs and the replacement of critical capital and non-capital equipment.
- Began the renovation/rehabilitation of Fire Station 16 in western Lafayette as an alternative to demolishing it and building a new station in partnership with a neighboring fire district.
- Conducted and completed Firefighter Recruit Academy 49.
- Analyzed current dispatch and deployment model and added dispatch staff to improve performance and compliance with performance standards. Modified dispatcher work schedules to accommodate current and future service delivery requirements.
- Established a standardized method for capturing and reporting incident response data.
- Continued to explore the possibility of a comprehensive energy efficiency and renewable energy program for certain District facilities.
- Was awarded a regional grant for a mobile command unit to support large incidents throughout the County, a grant to support the expansion of our rescue apparatus upgrades, grants for security upgrades of the CCRFCC, and a grant to establish an EBRCS-compliant 15 portable radio cache.

Administrative and Program Goals

During FY 2016-17, the District will:

- Reposition internal resources to effectively manage, both operationally and financially, the emergency ambulance program and Alliance with AMR.
- Fully transition the dispatching of ambulance resources to the District to increase efficiency with single point call processing, dispatching, and resource tracking.
- Re-staff Engine 6 at Fire Station 6 in the City of Concord.
- Complete renovation/rehabilitation work at Fire Station 16 in the City of Lafayette and put station back into service.
- Develop five-year plans that address current and projected maintenance needs for existing facilities, maintenance and replacement needs for the District's fleet, and maintenance and replacement of critical equipment such as protective clothing, SCBA, radios, hose, thermal cameras, cardiac monitors, etc.
- Place new apparatus into service including thirteen (13) Type I Fire Engines, four (4) 105' aerial ladder

Contra Costa County FPD *Special District*

- trucks, one (1) command vehicle and two (2) heavy duty rescue trucks.
- Develop a plan to address fire station replacement/relocation. The plan will consider current and future development, cell data, and projected facility needs.
 - Using the updated Capital Improvement Plan, review existing and potentially new funding mechanisms such as development impact fees and creation of Community Facilities Districts in areas of new development.
 - Enter into an agreement with the City of San Pablo to share the costs of rebuilding Fire Station 70.
 - Hire and conduct Firefighter Recruit Academy 50.
 - Continue to develop our relationship with AMR in an effort to maximize our operational efficiency and deliver exemplary services to the citizens of Contra Costa County.
 - Pursue federal supplemental reimbursement for ambulance services provided to individuals with government payer plans.
 - Continue to pursue grant funding opportunities as they become available.

FY 2016-17 Program Modification List

Order	Reference to Mand/Disc List	Program Name	Service	FTE	Net Fund Cost Impact	Impact
1	N/A	Fire Prevention/ Administration	EMS Operations	1.0	\$334,357	Add (1) one Assistant Fire Chief position to oversee EMS operations
2	N/A	Fire Prevention/ Administration	Administration	1.0	\$67,423	Add (1) one Account Clerk position to assist with payroll
3	N/A	Fire Prevention/ Administration	Fire Suppression	12.0	\$2,736,358	Add (6) six Fire Captains, (3) three Fire Engineers, and (3) three Firefighter-Paramedic positions for enhanced fire suppressions throughout the County
			Total	14.0	\$3,138,138	

Contra Costa County FPD
Special District

Contra Costa County Fire Protection District



Recommended Budget Fiscal Year 2016-2017

Budget Drivers/Challenges

- Still recovering from long and deep recession during which reductions in service occurred, employee take-home pay declined, aging equipment was not replaced, and infrastructure needs were not adequately addressed.
- Employer retirement contribution rates continue to be a significant cost driver. Safety Tier A employer base rate for FY 2016-17 is 74.55%.
- Must continue to address critical capital needs and building maintenance and repair projects.
- New revenue and enterprise opportunities have resulted in increased workload demands and the need for a larger investment in professional services, equipment, and staffing.
- Discontinuation of federal staffing grant (SAFER) funding for one engine company and two squads.

Property Tax Experience

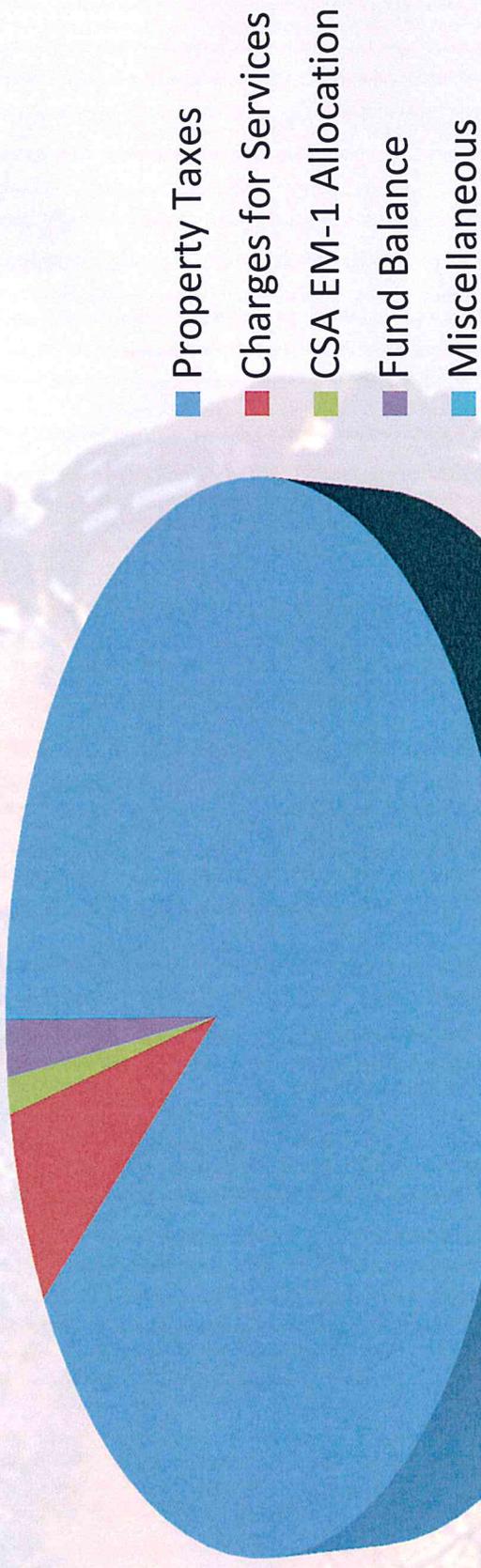
- Over the four year period from 2009-10 to 2012-13, property tax revenues decreased by 13.3%. In the last three years, the increase was 22.1%.
- This means the total net increase over the past seven years was 8.8% and the average annual increase was 1.26%.

- Actual CCCFPD experience:

– 2009-10	(7.8%)
– 2010-11	(2.4%)
– 2011-12	(1.9%)
– 2012-13	(1.2%)
– 2013-14	5.9%
– 2014-15	9.3%
– 2015-16	6.9%
– 2016-17	6.0% Budgeted

Revenue Sources

2016-17 Fire District General Operating Fund



Prior Year Comparison

FY 2015-16 Adopted Budget

- **\$120 Million ***
- **\$1.6 Million Projected Use of Fund Balance ***
- **339 FTEs ***
- **24 Fire Stations Open**
 - 24 Companies
 - 3 Squads

FY 2016-17 Recommended Budget

- **\$123.8 Million**
- **No Projected Net Use of Fund Balance**
- **353 FTEs**
- **25 Fire Stations Open**
 - 26 Companies
 - 1 Squad

* After Adjustments

2016-17 Recommended Budget (\$)

<u>EXPENDITURES</u>		<u>REVENUE</u>	
Salaries and Benefits	91,659,392	Property Tax	106,475,840
Services and Supplies	10,339,203	Charges for Services	8,043,500
Interagency/Other	4,268,647	Intergovernmental	5,238,526
Capital	847,000	CSA EM-1 Allocation	1,533,722
POB P&I Payments	14,069,608	Other	100,000
POB Savings Transfer	2,603,495	Fund Balance	2,395,757
TOTAL EXPENDITURES	123,787,345	TOTAL REVENUE	123,787,345

Notable 2015-16 Accomplishments

- Responded to over 48,000 incidents in calendar year 2015 (7.4% increase over prior year) and approximately 15,910 life safety inspections and plan reviews (25% increase over prior year).
- Effective January 1, 2016, District awarded the contract to provide emergency ambulance service within EOAs I, II, and V in Contra Costa County.
- Hired and trained staff to transition the dispatching of ambulance resources from AMR's dispatch center to the Fire District.
- Invested in new CAD infrastructure and upgrades to increase reliability and reduce call processing errors and call processing times. Established standardized method for capturing and reporting response data and analyzed dispatch and deployment models to improve performance.

Notable 2015-16 Accomplishments (Continued)

- Executed a second low-interest lease-purchase agreement for the continued replacement of the District's aging heavy fire apparatus.
- Placed new fire apparatus into service, including two (2) Type III Wildland Fire Engines, nine (9) Type I Fire Engines, three (3) 100' aerial ladder trucks, and one (1) heavy duty rescue vehicle.
- Updated Capital Improvement Plan and continued to address infrastructure needs and the replacement of critical capital and non-capital equipment.
- Began the rehabilitation of Fire Station 16 in western Lafayette.
- Conducted and completed Firefighter Recruit Academy 49. Started pre-hire process for Academy 50. Academy scheduled to begin in the second quarter of FY 2016-17.
- Awarded a grant for a regional mobile command unit and other grants for rescue apparatus upgrades, security upgrades, and portable radios.

2016-17 Plans and Goals

- Re-staff Engine 6 in the City of Concord.
- Complete renovation/rehabilitation work at Fire Station 16 in the City of Lafayette. Re-open and re-staff station.
- Reposition internal resources to effectively manage, both operationally and financially, the emergency ambulance program and Alliance with AMR.
- Develop multi-year plans to continue to address maintenance needs for facilities, maintenance and replacement needs for the District's fleet, and maintenance and replacement of critical equipment such as SCBA, radios, hose, thermal cameras, cardiac monitors, etc.
- Continue to place new heavy fire apparatus into service, including four (4) Type 1 Fire Engines, one (1) 105' aerial ladder truck, and one (1) heavy duty rescue.
- Develop a plan to address fire station replacement/relocation. Plan will need to consider the current condition of facilities and projected maintenance costs, the impact of development, and incident response data.
- Enter into agreement with the City of San Pablo to share the costs of rebuilding Fire Station 70.
- Using updated Capital Improvement Plan, review existing and potentially new funding mechanisms such as development impact fees and Community Facilities Districts.
- Fill 14 new positions, 12 of which are for fire suppression and two of which are for EMS operations. Complete Academy 50, and place new recruits into service by the last quarter of FY 2016-17.

Ambulance Service Overview

- Effective January 1, 2016, the Fire District became the exclusive operator of emergency ambulance service within EOAs I, II, and V in Contra Costa County.
- AMR provides emergency ambulance service on behalf of the District, as the ambulance service sub-contractor, pursuant to the establishment of the Alliance.
- Effective February 1, 2016, the dispatching of ambulance resources was transitioned from AMR to the Fire District. This should reduce call processing times.
- The District continues to develop its relationship with AMR in an effort to maximize operational efficiency and deliver outstanding service to the citizens of Contra Costa County.
- The new endeavor has required substantial adjustment. The District continues to reposition internal resources to effectively manage the operational and financial components of the ambulance service program.

Ambulance Service - Operations

- Transports
 - January 2016: 6,194 (31 days)
 - February 2016: 5,588 (29 days)
- Averaging 196.4 transports/day in Jan-Feb. AMR averaged 187.8 transports/day in 2015.
- Ambulance Units Hours (Provided by AMR)
 - January 2016: 19,522
 - February 2016: 17,774
- AMR has been providing an average of 621.6 ambulance unit hours/day and 4,351.2 ambulance unit hours/week in Jan-Feb.
- Anticipated using at least 4,501 unit hours/per week during contract discussions.
- Despite the service transition and low unit hours, the Alliance has been able to meet its response time performance standards.

Ambulance Service - Finances

Actuals As of 3/31/2016

2016

	January	February	March
Net Charges	11,398,357	12,498,117	14,601,193
Net Collections	1,675,349	795,021	258,578
AMR UH Charges	2,726,052	2,481,961	2,726,050 *
Billing Charges	49,423	23,453	7,628
Cash	(1,100,126)	(1,710,393)	(2,475,100)

* Estimate

Ambulance Service - Finances

- To date, the District has transferred \$3 million from the CCCFPD General Operating Fund to the new CCCFPD EMS Transport Fund to maintain appropriate fund balance to pay AMR invoices.
- It is anticipated that at least one (1) additional transfer will be necessary.
- Due to the length of time it takes to get government and commercial payer application approvals and the subsequent delay in actual collections, it is too early to forecast what the District's net collections rate will be for ambulance service.
- The District intends to pursue federal supplemental reimbursement for ambulance services provided to individuals with certain government payer plans.

Questions?





Contra
Costa
County

To: Board of Supervisors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: April 12, 2016

Subject: Fire Chief's Report - April 12, 2016

RECOMMENDATION(S):

ACCEPT a report from the Fire Chief providing a status summary for ongoing Fire District activities and initiatives.

FISCAL IMPACT:

No fiscal impact.

BACKGROUND:

At the request of the Contra Costa County Fire Board of Directors, the Fire Chief is providing a report on the status and progress of the various District initiatives.

CONSEQUENCE OF NEGATIVE ACTION:

The report will not be formally accepted by the Board of Directors.

CHILDREN'S IMPACT STATEMENT:

No impact.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **04/12/2016** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 12, 2016

Contact: Jeff Carman,
925-941-3500

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

ATTACHMENTS

Fire Chief's Report - April
2016

Contra Costa County



Fire Protection District

April 12, 2016

TO: Board of Directors

FROM: Jeff Carman, Fire Chief

RE: Fire Chief's Report

-
- The Ambulance Transport Program continues to progress. Our team has resolved most of the technology hurdles we initially experienced after moving the ambulance dispatch from Sacramento to our regional communication center. We continue to average about 200 transports per day and are currently meeting all performance requirements as specified in our contract.
 - Academy #49 continues to advance toward an anticipated May graduation date. Unfortunately, one of the recruits resigned from the academy to accept a position with another fire department. Twenty (20) recruits remain in the academy. We are planning an October start date for Academy #50.
 - The Fire District continues to proceed with the rebuilding of Fire Station 16 in Lafayette. All of the engineer reports have been submitted, and there are no issues which would prevent us from moving forward. We have selected an architect and hope to present you with a proposal in May. Our architects have informed us that building costs have increased significantly over the last twelve (12) months. We are evaluating the cost effectiveness of demolishing the entire station or attempting to save the foundation and a portion of the framing.
 - Plans for the demolition and reconstruction of Fire Station 70 continue to move forward as a joint effort of the Fire District and the City of San Pablo. The draft funding agreement has been reviewed by the City and has been returned to us. The City has offered an alternative building site to us, and we are assessing the impacts of moving to the new location. Due to increased projections in building costs, the City has agreed to increase their contribution to \$2.5 million.
 - At the February meeting of the Board, the Fire District was tasked to report back on any impacts the removal of the Quick Response Vehicles (QRVs) may have had on the EMS system countywide. This was a difficult task to perform, and we reached out to the EMS agency to brainstorm on how we could objectively determine any positive or negative impacts. We agreed that the amount of time an ambulance was on-scene prior to transport to the hospital was a good data

point to begin with. As a reminder, the QRVs could not transport patients to the hospital. Because there is a certain amount of preparation involved in readying a patient for transport, the mission of the QRVs was to provide a paramedic on-scene to begin treatment and stabilization as soon as possible so the transport ambulance could begin moving the patient in a more timely manner after their arrival on-scene. In the City of Brentwood, the data reveals that on-scene times are slightly extended by approximately fifteen (15) seconds. However, in Discovery Bay, Byron and Crockett, on-scene times have actually been reduced by several minutes.

- The District recently met with the Sheriff's Office to discuss increasing of our participation in the helicopter program. The Board will recall that last year we entered into a trial program placing a Captain-Paramedic onboard the helicopter on its days of operation. The Sheriff's Office is interested in expanding the program to additional days of operation, and the District has agreed to provide staffing on those additional days should the expansion occur. We have determined that the program is beneficial to the Fire District as well as to all fire agencies in the county.
- The District continues to work with representatives of the County Hazardous Materials Division in an effort to develop a more symbiotic relationship. This past month we met regarding two (2) separate hazardous materials incidents to discuss what we could have done better and to determine efficiencies that can be achieved by both agencies working together. Later in the month, we are scheduled to meet again to discuss the Martinez derailment.
- After twenty years of employment, Senior Clerk Jo Ann West retired from the Fire District at the end of March. Jo Ann was often the first person the public met when they came to our administrative offices, and she worked in numerous areas of fire administration during her time with us. Jo Ann will be missed, but we wish her the best of times in her retirement.



Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: April 12, 2016

Subject: Purchase of Portable Radios

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Fire Chief, a purchase order with Motorola, Inc., in an amount not to exceed \$110,000 for the purchase of fifteen (15) dual band portable radios and accessories.

FISCAL IMPACT:

100% FY14 Homeland Security Grant Program

BACKGROUND:

The fiscal year (FY) 2014 Homeland Security Grant Program (HSGP) plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation. The building, sustainment, and delivery of these core capabilities are not exclusive to any single level of government, organization, or community, but rather, require the combined effort of the whole community. The FY 2014 HSGP supports core capabilities across the five mission areas of Prevention, Protection, Mitigation, Response, and Recovery based on allowable costs. HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP), Urban Areas Security Initiative (UASI), and Operation Stonegarden (OPSG).

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **04/12/2016** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 12, 2016

Contact: Lewis Broschard, Deputy Fire Chief (925) 941-3501

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

BACKGROUND: (CONT'D)

The State Homeland Security Program (SHSP) supports the implementation of risk driven, capabilities-based State Homeland Security Strategies to address capability targets set in Urban Area, State, and regional Threat and Hazard Identification and Risk Assessments (THIRAs). The capability targets are established during the THIRA process, and assessed in the State Preparedness Report (SPR) and inform planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.

The Contra Costa County Office of the Sheriff was awarded a FY14 SHSP grant. A portion of those funds will be used by the Contra Costa County Fire Protection District to purchase fifteen (15) EBRCS-compatible dual band radios and accessories. There are no County or District matching funds required.

CONSEQUENCE OF NEGATIVE ACTION:

The District will not be able to take advantage of this funding opportunity to replenish its cache of EBRCS-compatible portable radios.

CHILDREN'S IMPACT STATEMENT:

No impact.



Contra
Costa
County

To: Contra Costa County Fire Protection District Board of Directors
From: Jeff Carman, Chief, Contra Costa County Fire Protection District
Date: April 12, 2016

Subject: Training Facility Use Agreement with Contra Costa Community College District

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Fire Chief, or designee, to execute a Training Facility Use Agreement with the Contra Costa Community College District to pay the Fire District \$25,000 for the use of the use of the Fire District Training Facility for the period July 1, 2015 through June 30, 2015.

FISCAL IMPACT:

Cost savings of \$25,000 for fiscal year 2015-16.

BACKGROUND:

Prior to fiscal year 2015-16, the Contra Costa County Fire Protection District (Fire District) allowed the Contra Costa Community College District (College District) to use its training facility and equipment free of charge for Firefighter I Academy courses.

In 2015 the Fire District and the College District agreed that the College District should compensate the Fire District for use of its training facility and equipment. The College District agreed in principle to pay the Fire District \$25,000 for the term July 1, 2015 through June 30, 2016. However, the College District is unable to make that payment without a signed use agreement. Therefore, the attached agreement has a start date of July 1,

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **04/12/2016** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 12, 2016

Contact: Peter Marshall, Battalion
Chief (925) 941-3507

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

BACKGROUND: (CONT'D)

2015.

The Fire District intends to return to the Fire Board of Directors prior to the end of the current fiscal year with another agreement, modeled after the attached agreement, that begins July 1, 2016.

CONSEQUENCE OF NEGATIVE ACTION:

The Fire District will be unable to collect \$25,000 from the College District for training facility usage for the term of July 1, 2015 through June 30, 2016.

CHILDREN'S IMPACT STATEMENT:

No impact.

ATTACHMENTS

Training Facility Use Agreement

TRAINING FACILITY USE AGREEMENT (2015-2016)

This Training Facility Use Agreement is dated July 1, 2015 (this “Agreement”), and is entered into between the Contra Costa Community College District (“College District”), a community college district existing under the laws of the State of California, and Contra Costa County Fire Protection District, a fire protection district under the laws of the State of California (“CCCFPD”).

RECITALS

- A. The College District educates and trains students in a wide variety of instructional programs, and has established a Fire Fighter Academy instructional program, pursuant to California Education Code section 78015 (the “Program”). The Program has been approved by the California Community Colleges Chancellor’s Office and the Program courses have been approved by the College District’s curriculum committee.
- B. CCCFPD has the facility, equipment, props, and resources necessary to provide a training location for students enrolled in the College District’s Program.
- C. The purpose of this Agreement is to permit the Program courses to be conducted at CCCFPD’s training facility located at 2945 Treat Boulevard, Concord, California (the “Training Facility”).

NOW, THEREFORE, the parties, for good and valuable consideration, the sufficiency of which is acknowledged, agree as follows:

Section 1. COLLEGE DISTRICT OBLIGATIONS

- (a) College District shall offer the Program courses set forth on Exhibit A attached hereto and incorporated herein by this reference (the “Courses”). College District may cancel the offering of any Course. If College District cancels a Course, it will provide notice to CCCFPD in writing prior to the start date of the Course.
- (b) College District shall ensure that the Courses meet all applicable requirements of the California Education Code and Title 5 of the California Code of Regulations.
- (c) College District will designate in writing to CCCFPD a College District employee (the “Coordinator”) to support and communicate with CCCFPD concerning all Courses taught at the Training Facility.
- (d) College District shall provide the following services to students enrolled in each Course, in accordance with the College District’s standards set forth in the College District’s publications:
 - i. Recruitment of students;
 - ii. Placement testing;
 - iii. Advising;
 - iv. Counseling;

- v. Registration and enrollment of all students on College District-approved registration forms;
 - vi. Maintenance of student rosters;
 - vii. Evaluation of student progress;
 - viii. Record keeping; and
 - ix. Withdrawal of students prior to course completion.
- (e) For each semester, College District will provide CCCFPD with a Course schedule with the dates and times that College District will be using the Training Facility, which must be approved by CCCFPD in writing.
- (f) Prior to each semester, College District will request use of the facilities and props set forth on Exhibit B attached hereto and incorporated herein (“Equipment”), and make payment therefor at the rates set forth on Exhibit B.
- (g) College District shall repair any damage to the Training Facility or Equipment caused by Instructors, the Coordinator, or Students during use of the Training Facility.

Section 2. CCCFPD OBLIGATIONS

- (a) CCCFPD shall permit College District Course instructors (“Instructors”), the Coordinator, and students enrolled in a Course (“Students”) to use the Training Facility for the purpose of conducting and attending Courses from 5:30 p.m. to 10:00 p.m. Monday through Friday, and 8:00 a.m. to 6:00 p.m. Saturday and Sunday during the term of this Agreement.
- (b) CCCFPD will permit College District Instructors, the Coordinator, and Students to have access to the CCCFPD Equipment set forth on Exhibit B.
- (c) For each Course, CCCFPD shall provide classroom and drill ground space at the Training Facility.

Section 3. AREAS OF MUTUAL COOPERATION.

- (a) CCCFPD and College District shall consult and cooperate regarding any changes in the College District’s use of the Training Facility and Equipment.
- (b) CCCFPD and College District will cooperate to ensure that all Equipment and materials used in providing Course instruction under this Agreement conform to industry recognized safety mandates and standards.

Section 4. COLLEGE DISTRICT EMPLOYEE STATUS.

College District has the primary right to control and direct the Program and Course activities being conducted at the Training Center. College District shall only permit the Coordinator, Course Instructors, and Students access to the Training Center. Non-College District employees shall not teach, lead or proctor any Course. CCCFPD has the right to control the use of the Training Facility.

Section 5. PAYMENT.

- (a) In consideration of CCCFPD's provision of the Training Facilities and Equipment, College District shall pay CCCFPD as set forth in this Section 5.
- (b) The College District will pay for use of the Training Facilities and Equipment at the rates set forth on Exhibit B. Notwithstanding the foregoing, College District shall pay CCCFPD \$25,000 for its use of the Training Facility and Equipment during the term of this Agreement.
- (c) CCCFPD shall submit an invoice to the College District at the conclusion of each semester for the Training Facilities and Equipment provided by CCCFPD pursuant to this Agreement.
- (d) College District will pay CCCFPD no later than 30 days after the date of the invoice. Payments shall be sent to CCCFPD at its address in Section 7 (Notices).
- (e) If for any reason this Agreement is terminated prior to the end of the Term, CCCFPD shall submit a final invoice showing the costs owed by College District to CCCFPD. College District will pay CCCFPD within 30 days of receipt of the final invoice.
- (f) If College District disputes any invoice, then College District shall notify CCCFPD in writing within thirty (30) days of receipt of the invoice. The CCCFPD Training Battalion Chief and the College District Coordinator shall cooperate to resolve the dispute.
- (g) Under no circumstances may CCCFPD charge Students any fees directly.

Section 6. HOLD HARMLESS AND INDEMNITY.

- (a) CCCFPD shall defend, indemnify and hold harmless College District from CCCFPD's share of liability for damages, injury or death of or to any person or the property of any person, caused by the negligence or willful of CCCFPD, its officers, agents or employees in CCCFPD's performance of this Agreement. CCCFPD's obligations under this section 6(a) shall not apply to any claim, cost or liability caused in whole or in part by the negligence or willful misconduct of College District. Under no circumstances shall CCCFPD have any liability to College District or to any other person or entity, for consequential or special damages, or for any damages based on loss of use, revenue, profits or business opportunities arising from or in any way relating to CCCFPD's performance under this Agreement. College District shall cooperate with CCCFPD in the defense of any action required by this section.
- (b) College District shall defend, indemnify and hold harmless CCCFPD from College District's share of liability for damages, injury or death of or to any person or the property of any person, caused by the negligence or willful misconduct of College District, its officers, agents or employees in College District's performance of this Agreement. College District's obligations under this Section 6(b) shall not apply to any claim, cost or liability caused in whole or in part by the negligence or willful misconduct

of CCCFPD. Under no circumstances shall College District have any liability to CCCFPD or to any other person or entity, for consequential or special damages, or for any damages based on loss of use, revenue, profits or business opportunities arising from or in any way relating to College District's performance under this Agreement. CCCFPD shall cooperate with College District in the defense of any action required by this section.

Section 7. NOTICES.

All correspondence regarding this Agreement, including invoices, payments, and notices, shall be directed to the following persons at the following addresses and telephone numbers:

CCCFPD:
Pete Marshall
Contra Costa County Fire Protection District
2945 Treat Boulevard
Concord, CA 94519
Tel.: (925) 383-5049

COLLEGE DISTRICT:
Contra Costa Community College District
500 Court Street
Martinez, CA 94553

Section 8. TERM AND TERMINATION.

- (a) The term of this Agreement is for one year following the date first set forth above (the "Term"), unless earlier terminated by either party as set forth in subsection (b) below.
- (b) Either party may terminate this Agreement, without cause, by providing the other party with ninety (90) days written notice.

Section 8. INSURANCE.

Each party shall, throughout the duration of this Agreement, maintain insurance (which may include for the purpose of this section, self-insurance or coverage under a self-insurance pool) to cover each of their respective interests related to their obligations under this Agreement (including coverage for their employees and agents) including:

- (a) Commercial General Liability. Each Party shall have commercial general liability coverage (with coverage at least as broad as ISO form CG 00 01 01 96) in an amount not less than \$1,000,000 per occurrence for general liability, bodily injury, personal injury and property damage.
- (b) Automobile Liability. Each Party shall have automobile liability coverage (with coverage at least as broad as ISO form CA 00 01 07 97, for "any auto") in an amount not less than \$1,000,000 per accident for bodily injury and property damage.

Section 9. NO THIRD PARTY BENEFICIARIES.

Nothing in this Agreement is intended, nor shall it be construed, to create rights inuring to the benefit of third parties.

Section 10. ENTIRE AGREEMENT.

This Agreement contains the entire agreement between the parties concerning the subject matter herein, and all prior understandings or agreements, oral or written, regarding this matter are superseded. This Agreement shall not be modified except by written mutual agreement signed by the parties.

Section 11. ASSIGNMENT.

Neither party may assign any right or interest in this Agreement without the prior written consent of the other party.

CONTRA COSTA COUNTY FIRE
PROTECTION DISTRICT

CONTRA COSTA COMMUNITY
COLLEGE DISTRICT

By: _____
Name: _____
Title: _____

By: _____
Name: _____
Title: _____

EXHIBIT A
Fire Fighter Academy Program Course Offerings

College District will provide instruction for the following courses at the Training Facility:

1. Fire Technology 120
2. Fire Technology 107

EXHIBIT B
Training Facility Fees

RESOURCE USED	HOURLY RATE	HOURS USED	FEE AMOUNT
<input type="checkbox"/> Classroom w/AV Equipment	\$45/hour	_____	\$ _____
<input type="checkbox"/> Classroom w/o AV Equipment	\$35/hour	_____	\$ _____
<input type="checkbox"/> Confined Space Area	\$60/hour	_____	\$ _____
<input type="checkbox"/> DMV Driving Course	\$45/hour	_____	\$ _____
<input type="checkbox"/> Disentanglement Area	\$40/hour	_____	\$ _____
<input type="checkbox"/> Drill Grounds	\$40/hour	_____	\$ _____
<input type="checkbox"/> Drill Tower	\$55/hour	_____	\$ _____
<input type="checkbox"/> Drafting Pit	\$20/hour	_____	\$ _____
<input type="checkbox"/> Orchard	\$30/hour	_____	\$ _____
<input type="checkbox"/> Skid Pad - dry	\$40/hour	_____	\$ _____
<input type="checkbox"/> Skid Pad - Wet	\$55/hour	_____	\$ _____
<input type="checkbox"/> Training House	\$60/hour	_____	\$ _____
<input type="checkbox"/> Training Facility Use Fee per person	\$5/day	_____	\$ _____
<input type="checkbox"/> Small office space	No charge		
<input type="checkbox"/> Storage spaces for (1) Conex Box, (1) Shed, and parking for (1) Fire Engine	No charge		
<input type="checkbox"/> Diesel fuel invoiced at current price as used	Market Rate		
<input type="checkbox"/> Miscellaneous Equipment: Rescue 42s Hydraulic Extrication Tools Campus Training Props Training Fire Engines Training Ladders	\$5,000/year	_____	\$ _____
		_____	\$ _____
		_____	\$ _____
	Total Fees	_____	\$ _____