



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT
FIRE • RESCUE • EMS

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Recommended Budget
Fiscal Year 2018-19



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BUDGET DRIVERS/CHALLENGES

- Negotiated wage adjustments and benefit cost increases.
- Safety employer retirement rates are decreasing in FY 2018-19 but still remain high relative to the District's overall budget. The Safety Tier A employer base rate is 73.7% (down from 77.9% in FY 2017-18). Offsetting the decrease is the elimination of employee subvention.
- Debt service payments for Pension Obligation Bonds (POBs) are high (\$15.5 million in FY 18-19) relative to District's overall budget.
- The market cost for new construction has increased substantially in the past few years. The District has several stations in need of repair or replacement.



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BUDGET DRIVERS/CHALLENGES

- Must continue to address capital and non-capital equipment replacement (e.g., heavy fire apparatus).
- Must be able to fund resources being placed back into service after the Great Recession, such as re-staffing Engine 1 in Walnut Creek and reopening Fire Station 16 in Lafayette.
- Increases in revenue, service level, and workload (e.g., emergency ambulance services) has resulted in significantly increased workload demands and the need for more investment in professional services, staffing, and equipment.



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PROPERTY TAX REVENUE

- Over the four year period from 2009-10 to 2012-13, property tax revenues decreased by 13.3%. In the last five years, the increase was 33.5%.
- The total net increase over the past nine years was 20.2%, and the average annual increase was 3.7%.
- Actual CCCFPD experience:

❖ 2009-10 (7.8%)	❖ 2014-15 9.3%
❖ 2010-11 (2.4%)	❖ 2015-16 6.9%
❖ 2011-12 (1.9%)	❖ 2016-17 5.9%
❖ 2012-13 (1.2%)	❖ 2017-18 5.5%
❖ 2013-14 5.9%	❖ 2018-19 5.0% Budgeted



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CCCFPD GENERAL FUND FY 2018-19 RECOMMENDED BUDGET

CCCFPD Operating Fund	2017-18 Budget	2018-19 Baseline	2018-19 Recommended	Change
Expense				
Salaries And Benefits	94,028,953	101,325,932	101,962,809	636,877
Services And Supplies	10,455,037	9,594,860	9,594,860	0
Other Charges	4,631,583	6,083,935	6,083,935	0
Fixed Assets	537,800	327,500	327,500	0
Expenditure Transfers	17,382,941	18,128,118	18,128,118	0
Expense Total	127,036,314	135,460,345	136,097,222	636,877
Revenue				
Other Local Revenue	126,154,862	135,207,222	135,207,222	0
State Assistance	881,452	890,000	890,000	0
Revenue Total	127,036,314	136,097,222	136,097,222	0
Allocated Positions (FTE)	360.6	360.6	370.6	10.0



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NOTEWORTHY 2017-18 ACCOMPLISHMENTS

- Responded to approximately 73,700 incidents in calendar year 2017 (12.5% increase over prior year).
- Relocated several District divisions into one centralized Administrative Office.
- Entered into a contract with the City of El Cerrito to provide dispatch services.
- Added new dispatcher positions to increase efficiency with single-point call processing, dispatching, and resource tracking.
- Completed District-wide energy infrastructure upgrade, including the installation of solar photovoltaic panels at four different sites.
- Re-staffed Engine 1 at Fire Station 1 in the City of Walnut Creek.



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NOTEWORTHY 2017-18 ACCOMPLISHMENTS

- Began construction on the new Fire Station 16 in the City of Lafayette.
- Completed architectural drawings and will submit for a building permit on the new Fire Station 70 in the City of San Pablo.
- Continued to develop long term funding plan for other fire station construction projects, including Fire Station 9 in Pacheco and Fire Station 86 in Bay Point.
- Began deploying fire personnel as first responders at the Specialist level to hazardous materials incidents.
- Continued periodic replacement of capital equipment, such as heavy fire apparatus and support equipment.
- Continued much needed facility and grounds maintenance projects, such as painting, roofing, and asphalt repair.



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NOTEWORTHY 2017-18 ACCOMPLISHMENTS

- Hired and conducted Firefighter Recruit Academy 51.
- Filed first report (for FY 2016-17) for Ground Emergency Medical Transportation (GEMT) reimbursement for emergency ambulance service provided to Medi-Cal fee for service recipients.
- Applied for and received several grant awards.



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2018-19 PLANS AND GOALS

- Complete the rebuilding of Fire Station 16 in the City of Lafayette. Open and staff Fire Station 16.
- Initiate construction work on a new Fire Station 70 in the City of San Pablo.
- Continue to develop long-term funding plan for other fire station construction projects.
- Update fee schedule for dispatcher service subscribers.
- Update Fire Prevention Bureau fee schedule.
- Continue periodic replacement of capital equipment, such as heavy fire apparatus and support equipment.



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2018-19 PLANS AND GOALS

- Continue much needed facility and grounds maintenance projects, such as painting, roofing, and asphalt repair.
- Pursue new funding mechanisms such as development impact fees and creation of Community Facilities Districts in areas of new development.
- Hire and conduct Firefighter Recruit Academy 52.
- Continue to pursue federal supplemental reimbursement for ambulance services provided to individuals with government payer plans.
- Continue to pursue grant funding opportunities as they become available.



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Emergency
Ambulance
Service





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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 the actual ambulance resources on behalf of the District, as the ambulance service sub-contractor.
- Since the District assumed dispatching of ambulance units, the average call processing time has been reduced.
- This 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.
- There is a separate fund and budget for ambulance services. This fund allows the District to track revenue from governmental, commercial, and private payers for ambulance services rendered and expenditures associated with the provision of those services.



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EMS TRANSPORT FUND FY 2018-19 RECOMMENDED BUDGET

CCCFPD EMS Transport Fund	2017-18 Budget	2018-19 Baseline	2018-19 Recommended	Change
Expense				
Salaries And Benefits	1,910,854	1,364,044	2,450,572	1,086,528
Services And Supplies	41,389,146	39,043,024	39,043,024	0
Other Charges	200,000	887	887	0
Fixed Assets	0	420,000	420,000	0
Expenditure Transfers	1,500,000	2,756,600	2,756,600	0
Expense Total	45,000,000	43,584,555	44,671,083	1,086,528
Revenue				
Other Local Revenue	45,050,000	44,671,083	47,500,000	2,828,917
Revenue Total	45,050,000	44,671,083	47,500,000	2,828,917
Allocated Positions (FTE)	7.0	7.0	11.0	4.0



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BUDGET NOTES

- At current payer mix, collections rate, and contract expenses, system is financially sustainable.
- Ambulance billing policies allow the District to send unpaid bills to a collection service for further attempts to recover unpaid amounts. The District intends to return within the next month for the Board's approval to enter into a collections contract. The EMS Transport Fund's 2018-19 revenue budget assumes a moderate collection rate on previously uncollected accounts.
- The District anticipates receiving its first GEMT reimbursement payment in early FY 2018-19. That revenue was not built into the 2018-19 revenue budget but will be considered in future budget years.
- The EOY fund balance in the EMS Transport Fund for FY 2016-17 was \$10.5 million.
- The District will continue to build appropriate reserves and to prepare for future uncertainties in the health care system and payer plans. It is the District's goal to set aside six months of operating expenses as reserves.



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SYSTEM PERFORMANCE

- Transports
 - Jan-Dec 2017: 74,630 (4.7% Increase)
 - Jan-Dec 2016: 71,283
- 2017: Averaged 205 transports/day.
- 2016: Averaged 195 transports/day.
- Ambulance Units Hours (UHs)
 - Jan-Dec 2017: 238,581 (0.79% Increase)
 - Jan-Dec 2016: 236,710
- 2017: Averaged 654 ambulance UHs/day and 4,576 ambulance UHs/week.
- 2016: Averaged 647 ambulance UHs/day and 4,527 ambulance UHs/week.
- The Alliance has been able to deploy ambulance unit hours very efficiently, while still exceeding the contractual response time performance standard of 90% within each zone.



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QUESTIONS?