



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT
FIRE • RESCUE • EMS

CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

Recommended Budget
Fiscal Year 2019-20



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT FIRE • RESCUE • EMS

NOTEWORTHY 2018 -19 ACCOMPLISHMENTS

- Responded to 78,862 incidents in calendar year (CY) 2018. This represents a 7% increase in call volume compared to CY 2017.
- Conducted 19,515 life safety inspections and plan reviews of new and existing buildings and fire/life safety systems for compliance with state and local fire and building codes during CY 2018. This represents a 53% increase compared to CY 2017.
- Completed construction of new Fire Station 16 in the City of Lafayette. Reopened and staffed Fire Station 16.
- Initiated construction work on a new Fire Station 70 in the City of San Pablo.
- Completed the site layouts for a new Fire Station 9 at the Buchanan Field Airport and a new Fire Station 86 on Goble Drive in Bay Point.



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NOTEWORTHY 2018-19 ACCOMPLISHMENTS

- Updated the fee schedule for dispatcher service subscribers.
- Updated the Fire Prevention Bureau fee schedule.
- Updated the emergency ambulance service fee schedule.
- Continued to train and deploy 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.
- Hired and conducted Firefighter Recruit Academies 52 and 53.



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NOTEWORTHY 2018-19 ACCOMPLISHMENTS

- Continued 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.
- Filed cost reports for FY 2017-18 Ground Emergency Medical Transportation (GEMT) reimbursement for emergency ambulance service provided to Medi-Cal Fee-For-Service recipients.
- Received several grant awards, including a three-year staffing grant to add a fourth firefighter to certain truck companies.



BUDGET DRIVERS/CHALLENGES

- Funding for negotiated wage adjustments and benefit cost increases.
- Safety employer retirement rates decrease marginally in FY 2019-20 but still remain high relative to the District's overall budget. The Safety Tier A employer base rate is 72.9% (down from 73.7% in FY 2018-19). Offsetting the decrease is the elimination of employee subvention.
- Debt service payments for Pension Obligation Bonds (POBs) are high (\$16.3 million in FY 19-20) 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.



BUDGET DRIVERS/CHALLENGES

- Continuing to address capital and non-capital equipment replacement (e.g., heavy fire apparatus).
- Continuing to fund new resources as they are placed into service, such as restaffing Fire Station 16 in Lafayette, adding a fourth firefighter to certain truck companies (partially offset by federal grant funding), and staffing a 24/7 hazardous materials team.
- Increases in revenue, service levels, operational tempo, 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.



PROPERTY TAX REVENUE

- Over the four year period from 2009-10 to 2012-13, property tax revenues decreased by 13.3%. In the last six years, the increase was 39.9%.
- The total net increase over the past ten years was 26.6%, and the average annual increase was 4%.
- Actual CCCFPD experience:

| | |
|------------------|-------------------------|
| ❖ 2009-10 (7.8%) | ❖ 2015-16 6.9% |
| ❖ 2010-11 (2.4%) | ❖ 2016-17 5.9% |
| ❖ 2011-12 (1.9%) | ❖ 2017-18 5.5% |
| ❖ 2012-13 (1.2%) | ❖ 2018-19 6.4% |
| ❖ 2013-14 5.9% | ❖ 2019-20 5.0% Budgeted |
| ❖ 2014-15 9.3% | |



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CCCFPD GENERAL FUND FY 2019-20 RECOMMENDED BUDGET

| | <u>2018-19 Budget</u> | <u>2019-20 Recommended</u> | <u>Incr/(Decr)</u> |
|----------------------------------|-----------------------|--------------------------------|--------------------|
| Expense | | | |
| Salaries & Benefits | 101,962,809 | 110,925,446 | 8,962,637 |
| Services & Supplies | 9,594,860 | 10,921,324 | 1,326,464 |
| Other Charges | 6,083,935 | 5,886,712 | (197,223) |
| Fixed Assets | 1,990,341 | 1,327,600 | (662,741) |
| Expenditure Transfers | 18,128,118 | 18,909,766 | 781,648 |
| Expense Total | 137,760,063 | 147,970,848 | 10,210,785 |
| Revenue | | | |
| Other Local Revenue | 135,499,722 | 145,836,738 | 10,337,016 |
| Federal Assistance | 408,341 | 1,244,110 | 835,769 |
| State Assistance | 890,000 | 890,000 | 0 |
| Revenue Total | 136,798,063 | 147,970,848 | 11,172,785 |
| Net Fund Cost | 962,000 | 0 | |
| Allocated Positions (FTE) | 397.6 | 404.6 | 7.0 |



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2019-20 PLANS AND GOALS

- Establish capital construction fund for the District's fire station construction projects (to include Fire Station 70 in San Pablo).
 - \$10 million of initial funding will come from District general fund reserves.
 - The District will continue to meet its 10% general fund reserve requirement.
- Begin staffing a 24/7 air ambulance through a public-private partnership agreement.
- Complete the construction of Fire Station 70 in the City of San Pablo.
- Secure long-term funding for additional fire station construction projects (e.g., Fire Station 9 and Fire Station 86).
- Initiate construction work on a new Fire Station 9 in Pacheco and a new Fire Station 86 in Bay Point.



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2019-20 PLANS AND GOALS

- Continue to update service fee schedules to keep up with the cost of providing those services.
- Continue periodic replacement of capital equipment, such as heavy fire apparatus and support equipment.
- 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 54.



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2019-20 PLANS AND GOALS

- Continue to reposition and add internal resources to effectively manage, both operationally and financially, the emergency ambulance program.
- 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





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.



AMBULANCE SERVICE FINANCES

- At current payer mix, collections rate, and contract expenses, system is financially sustainable.
- The District received its first GEMT reimbursement payment (for FY 2016-17 transports), in the amount of \$760,838, in May 2018.
 - The District should receive its second payment (for FY 2017-18 transports) in late May or June. That payment is estimated to be at least \$600,000.
- On March 14, 2019, CMS approved SPA 18-004 for the GEMT/QAF program. The program starts effective July 1, 2018, and is anticipated to have a net positive revenue impact to the District.
- The EOY fund balance in the CCCFPD EMS Transport Fund for FY 2017-18 was \$16.9 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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**EMS TRANSPORT FUND
FY 2019-20 RECOMMENDED BUDGET**

| | 2019-20 | | |
|----------------------------------|------------------------------|---------------------------|---------------------------|
| | <u>2018-19 Budget</u> | <u>Recommended</u> | <u>Incr/(Decr)</u> |
| Expense | | | |
| Salaries & Benefits | 2,450,572 | 3,103,352 | 652,780 |
| Services & Supplies | 39,043,024 | 40,820,219 | 1,777,195 |
| Other Charges | 887 | 201,039 | 200,152 |
| Fixed Assets | 420,000 | 1,300,000 | 880,000 |
| Expenditure Transfers | 2,756,600 | 1,716,390 | (1,040,210) |
| Expense Total | 44,671,083 | 47,141,000 | 2,469,917 |
| Revenue | | | |
| Other Local Revenue | 47,500,000 | 52,200,000 | 4,700,000 |
| Revenue Total | 47,500,000 | 52,200,000 | 4,700,000 |
| Allocated Positions (FTE) | 11.0 | 12.0 | 1.0 |



AMBULANCE SYSTEM PERFORMANCE

- Transports
 - Jan-Dec 2018: 74,186 (less than 1% change)
 - Jan-Dec 2017: 74,630
 - Jan-Dec 2016: 71,283
- 2018: Averaged 203 transports/day.
- 2017: Averaged 205 transports/day.
- 2016: Averaged 195 transports/day.



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AMBULANCE SYSTEM PERFORMANCE

- Ambulance Units Hours (UHs)
 - Jan-Dec 2018: 239,150 (less than 1% change)
 - Jan-Dec 2017: 238,581
 - Jan-Dec 2016: 236,710
- 2018: Averaged 655 ambulance UHs/day and 4,586 ambulance UHs/week.
- 2017: Averaged 654 ambulance UHs/day and 4,576 ambulance UHs/week.
- 2016: Averaged 647 ambulance UHs/day and 4,527 ambulance UHs/week.



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AMBULANCE SYSTEM PERFORMANCE

- 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?