



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT  
FIRE • RESCUE • EMS

# ANNEXATION FEASIBILITY STUDY PRELIMINARY FINDINGS

Contra Costa County Fire Protection District  
East Contra Costa Fire Protection District  
Rodeo-Hercules Fire Protection District

JUNE 22, 2021



# CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT FIRE • RESCUE • EMS

## BACKGROUND

- The analysis from Phase I preliminarily determined that annexation of ECCFPD is feasible and viable for CCCFPD.
- Phase II of the study was authorized by CCCFPD, ECCFPD, and RHFPD. The intent is to conduct a study for a potential annexation of the East Contra Costa Fire Protection District (ECCFPD) and the Rodeo-Hercules Fire Protection District (RHFPD) into the Contra Costa County Fire Protection District (CCCFPD).
- Phase II is a comprehensive five (5) year forecast of financial, operational, and feasibility analysis of these annexations. Phase II includes Contra Costa County's Local Agency Formation Commission (LAFCO) Service and Sphere Review Requirements found in California Government Code sections 56430 and 56425.



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### TIMELINE

- Tentative Annexation Feasibility Schedule (Timeline subject to change and approval needed from the Board to advance to from Phase to Phase\*)
- Phase I (CCCFPD and ECCFPD) 8/2020-12/2020 - **COMPLETED**
- Phase II Entire Process - 12/2020-7/2021
- Phase II Update - 5/18/2021 Board Meeting - **COMPLETED**
- Phase II Preliminary Findings – 6/22/2021 - **TODAY**
- Phase II Study Conclusion – 7/13/2021
  - Final Report - Findings, Data, Conclusion, and Recommendations
  - Potential action for resolutions to accept study and intent to approach LAFCO to continue with annexation process.
- Phase III LAFCO (Entire Process) 7/2021-3/2022\*
- Phase IV Rodeo-Hercules and/or East Contra Costa Fire Boards dissolved sometime between 2/2022-7/2022\* after all authority and real property transfers are complete.



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## DECEMBER 2020 – JUNE 2021

### Processes Completed:

- Project Initiation and Development of a Work Plan
- Procurement of Information and Data for All Organizations
- Review and Comparing Organization and Community Overview
- Review and Comparing Management Components
- Review Each Organizations Staffing and Personnel Management
- Review Each organizations Support Programs
- Review Each Organizations Capital Facilities and Assets
- Review Service Delivery and Performance – Resource Deployment
- Identifying Opportunities for Annexation
- Fiscal Analysis
- Stakeholder Input and Interviews
- Employee Surveys
- Drafting Final Report and Recommendations



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## PRELIMINARY FINDINGS – OVERVIEW

- Contra Costa County Fire Protection District (CCCFPD) Specifics
- East Contra Costa Fire Protection District (ECCFPD) Specifics
- Rodeo-Hercules Fire Protection District (RHFPD) Specifics
- All Agencies (CCCFPD, ECCFPD, RHFPD)
- Other



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## PRELIMINARY FINDINGS CCCFPD SPECIFIC

- CCCFPD is a large, well-funded all-risk fire department.
- CCCFPD has a stable and growing revenue stream.
- CCCFPD's processes for funding facility remodeling and new fire stations will streamline the process of improvements throughout the annexed service areas.



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## PRELIMINARY FINDINGS - ECCFPD SPECIFIC

- ECCFPD has previously experienced a significant reduction in funding due to an economic downturn, resulting in a decrease in staffing and the closure of fire stations.
- ECCFPD cannot meet the increased call load in the communities served with existing personnel and equipment levels without relying on mutual aid and automatic aid agencies.
- ECCFPD struggles to create a sustainable funding system that will provide adequate services and response times to serve the communities properly. ECCFPD is experiencing some level of revenue growth.
- ECCFPD is projected to receive over \$500,000 annually from development fee revenues.
- All existing ECCFPD personnel will be absorbed into CCCFPD. The potential annexations will not result in layoffs.
- The combined organization contemplates adding personnel for specific expansion of services in FY 21/22 with the re-opening of an unstaffed station (Oakley) and the staffing of a ladder company at an existing station (Brentwood).
- Annexation will result in the implementation of Advanced Life Support (Paramedic) level service on ECCFPD apparatus.



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## PRELIMINARY FINDINGS - RHFPD SPECIFIC

- RHFPD is a smaller district that has seen growth in property value but has experienced a projected (budgeted) decline in property tax revenues.
- Property tax revenues continue to be negatively impacted by the dissolution of redevelopment agencies and the continued property development within the City of Hercules Redevelopment Area. This impact will continue until 2025 when the recognized obligation payments of the redevelopment agency and its successor are extinguished.
- RHFPD cannot meet the increased call load in the communities served with existing personnel and equipment levels without relying on mutual aid and automatic aid agencies.
- RHFPD Measure O and the Benefit Assessment District funds will continue to be committed to funding services within the RHFPD service area.
- RHFPD and CCCFPD share battalion chief coverage in Battalion 7. RHFPD has minimal administrative support.
- All existing RHFPD personnel that desire to do so will be absorbed into CCCFPD. The potential annexations will not result in layoffs.





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## PRELIMINARY FINDINGS – ALL AGENCIES

- All three districts currently participate in a regional communications center. An opportunity exists to reduce operating and administrative costs through the proposed annexation while increasing service levels significantly.
- There are no deployment-related impediments to annexation.
- Combined projected recurring revenues are sufficient to provide for the combined projected recurring expenses and anticipated expansion of services in CCCFPD and ECCFPD through the fiscal projection period identified in the project scope of work (five years).
- Funding exists through existing reserves and future development fees, and other non-recurring revenue to provide for fire station construction, apparatus acquisition, and debt service on existing obligations on a combined basis through the fiscal projection period identified in the project scope of work.
- Annexation will enhance and standardize training throughout the area.
- Annexation is projected to result in cost savings due to combining technology infrastructure, fleet maintenance, and other administrative functions.



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## PRELIMINARY FINDINGS – ALL AGENCIES

- Command and Control of multi-company incidents will be improved as a result of annexation.
- Annexation will enhance and standardize public education outreach.
- Each fire district has a comprehensive and extensive training program; however, training emphasis was inconsistent between organizations.
- There appear to be minimal differences between the three organizations relating to specific fire prevention code enforcement.
- Combined projected reserve balances never fall below 35% (\$76,000,000) through the fiscal projection period identified in the project scope of work.



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## PRELIMINARY FINDINGS – OTHER

- On November 3, 2020, voters throughout the county approved Measure X authorizing an additional county-wide sales tax of 0.5% for 20 years. Per the measure's language, the intent was to support essential services, including emergency response and others.



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## PHASE II PRELIMINARY RESULTS

- As stated at the May 2021 update, and as of this presentation, there are still no indications that there are any financial, operational, or organizational findings that would prevent the recommendation in July to continue to move forward with the annexation process.



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# QUESTIONS?