

Exhibit D

Plan for Services

For annexation of
East Contra Costa Fire Protection District
and
Rodeo-Hercules Fire Protection District
to
Contra Costa County Fire Protection District

August 3, 2021

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Executive Summary

In December 2020, an annexation study was commissioned to determine the feasibility of annexing either or both the East Contra Costa Fire Protection District (“ECCFPD”) and the Rodeo-Hercules Fire Protection District (“RHFPD”). The study was concluded and presented to the governing bodies of all three fire protection districts in mid-July by AP Triton, the consultant group that compiled the study. The study concluded annexation was feasible and recommended that Contra Costa County Fire Protection District (“CCCCFPD”) pursue the annexation of both the other fire districts.

Additional findings and recommendations of the study included:

- 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 and 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.
- 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.
- Standardize training programs specific to special team response.
- Annexation will result in the implementation of Advanced Life Support (Paramedic) level service on ECCFPD apparatus.
- Increase multi-company training for the annexed areas.
- Develop a standardized public education program throughout the newly annexed areas.
- Open ECCFPD Station 55 to improve service.
- Acquire and staff a Ladder Company within ECCFPD’s service area.
- Reopen CCCCCFPD Station 4.

The Board of Directors for each District accepted the AP Triton report in mid-July. At their July 20 meeting, the Board of Directors of the Contra Costa County Fire Protection District directed the Fire Chief to work with the County Administrator to develop a resolution of application for the proposed annexations.

The proposal for annexation, with the levels of service described in this application, will improve fire, rescue, and emergency medical services in the areas served by the reorganized district. Additionally, fire prevention, public education programs, and administrative support functions will be improved and delivered in a consistent manner throughout the proposed service area.

Background and Setting

Legal Context

Applicable Law

This application is being submitted pursuant to the Cortese-Knox-Hertzberg Act, Government Code section 56000 et seq. This application is submitted by the Contra Costa County Board of Supervisors as the governing board of the Contra Costa County Fire Protection District (CCCFPD) and the Boards of Directors of the East Contra Costa Fire Protection District (ECCFPD) and Rodeo-Hercules Fire Protection District (RHFPD). CCCFPD, ECCFPD, and RHFPD are all enabled under the Fire Protection District Law of 1987 (Health & Safety Code 13800 et seq.).

Environmental Documentation

The proposed reorganization is Categorically Exempt from CEQA pursuant to 14 CCR 15320. Class 20 consists of changes in the organization or reorganization of local governmental agencies where the changes do not change the geographical area in which previously existing powers are exercised.

Summary of Proposed Reorganization

As agreed by the three applicant agencies and indicated in the Resolutions of Application included in this application, the Contra Costa County Fire Protection District proposes to annex the entirety of the territories of the East Contra Costa Fire Protection District and Rodeo-Hercules Fire Protection District, following which, ECCFPD and RHFPD would be dissolved.

Proposed Reorganization Conditions

1. Successor Agency. Upon and after the date of recording in the official records of Contra Costa County of LAFCO's final and complete approval of the dissolution of the East Contra Costa Fire Protection District and the Rodeo-Hercules Fire Protection District and Contra Costa County Fire Protection District's assumption of the duties and obligations of the East Contra Costa Fire Protection District and the Rodeo-Hercules Fire Protection District (the "Effective Date"), Contra Costa County Fire Protection District shall be the successor to the East Contra Costa Fire Protection District and the Rodeo-Hercules Fire Protection District. All rights, responsibilities, properties, contracts, assets and liabilities, and functions of the East Contra Costa Fire Protection District and the Rodeo-Hercules Fire Protection District are to be transferred to the Contra Costa Fire Protection District as the successor to the East Contra Costa Fire Protection District and the Rodeo-Hercules Fire Protection District.
2. Employees. From and after the Effective Date, all employees of the dissolved ECCFPD and those employees in the classifications of Battalion Chief, Fire Captain, Engineer, Firefighter and their Paramedic equivalent ranks of the RHFPD shall become full-time employees of CCCFPD.

3. Duties. CCCFPD, as the successor agency, shall function under and carry out all authorized duties and responsibilities assigned to a Fire Protection District as outlined in the Division 12, Part 2.7, Chapter 1, Health & Safety Code, Fire Protection District Law of 1987 (commencing with Section 13800 et seq.) and other applicable laws.
4. Revenue Transfer. Before LAFCO issues the Certificate of Completion for the reorganization, the Board of Directors of CCCFPD shall commence and complete a property tax transfer process, as outlined in Section 99 et seq. of the Revenue and Taxation Code, and take all other required steps to transfer from the ECCFPD and RHFPD to CCCFPD all income, from taxes or any other source, for which there is a continuing right to tax distribution, or historical distribution or allocation of funds , including but not limited to Measure H funds and Byron-Bethany Irrigation District funds. All previously authorized charges, fees, assessments, and/or taxes currently in effect, levied or collected by the East Contra Costa Fire Protection District and the Rodeo-Hercules Fire Protection District, including through improvement or assessment districts, shall continue to be levied and collected by the successor agency.
5. Service Zones. CCCFPD may establish service zones, areas of benefit, and/or such other structure as may be necessary to ensure that the debts and obligations of the respective dissolved districts are borne by the residents of the dissolved district that incurred the debt or obligation.
6. Oversight Advisory Commission. The composition of the District Board of Directors shall remain unchanged. The composition of the Contra Costa County Fire Protection District Advisory Fire Commission shall be adjusted to ensure that at least one member of the advisory fire commission is a resident of land currently within the service area of the East Contra Costa Fire Protection District and at least one member of the advisory fire commission is a resident of the land currently within the service area of the Rodeo-Hercules Fire Protection District for no less than five years from the effective date.
7. Land Rights. The reorganization does not change the rights the East Contra Costa Fire Protection District and the Rodeo-Hercules Fire Protection District had in the lands in their respective territories immediately prior to the reorganization. Those rights run with the land and will become CCCFPD rights as the successor.
8. Service Demand. CCCFPD shall strive to eliminate the current deficit of fire stations within the East Contra Costa County Fire Protection District service area within six years after the Effective Date and, thereafter, to build out additional stations as soon as practicable to meet the needs of the East Contra Costa County Fire Protection District service area, based on the anticipated development in the area over the next 20 years.

Reorganization Process to Date

All districts considered in this proposed annexation entered into a jointly funded study in December 2020. The comprehensive study was completed and presented to each districts' governing body in July 2021. Joint planning sessions with combined district executive leadership were initiated in January 2021 and are continuing. Substantially similar Resolutions of Application were adopted by each of the three districts and are included as part of the application.

History of the Reorganizing Districts

Contra Costa County Fire Protection District

The Contra Costa County Fire Protection District (CCCFPD) was originally formed in 1964 due to the Central Fire Protection District and Mt. Diablo Fire Protection District consolidation. Since then, ten other fire protection districts in the region have merged with CCCFPD.

CCCFPD's primary service area comprises approximately 306 square miles. More than 300 additional square miles comprises the response area for ambulance service and transport. Data from the U.S. Census Bureau indicates a 2010 resident population of 574,946 persons; however, the District estimates a population of approximately 600,000 persons. About half the District is considered "urban," 25% "suburban," and the remaining 25% "rural" or "remote."

Governance

The five-member elected Contra Costa County Board of Supervisors serves as CCCFPD's Board of Directors. The Board oversees the Fire Chief, sets general policies, and approves the budget. The Fire Chief is responsible for the administrative functions and daily operations of CCCFPD.

District Services

CCCFPD is an all-hazards fire district providing traditional fire protection, wildland firefighting, emergency medical services, Advanced Life Support (ALS), ambulance transport, various special operations (e.g., water rescue, hazardous materials response, marine firefighting, technical rescue, etc.), and a comprehensive life-safety and prevention program that includes inspections, a dedicated fire investigation unit, code enforcement, plan reviews, and public education. In 2005, the District was given an Insurance Services Office (ISO) Public Protection Classification (PPC®) score of 3/8b. CCCFPD is accredited through the Commission on Accreditation of Ambulance Services (CAAS).

CCCFPD deploys its apparatus from 26 staffed fire stations located throughout the District. Two other stations are currently closed due to a lack of funding and are projected to be reopened in the near future; an additional station is utilized for the District's reserve firefighters and staffed on a rotational basis. The District operates a wide variety of fire apparatus and ambulances (more detail provided under "Capital Facilities & Apparatus").

Ambulance Transport

In 2016, CCCFPD developed a unique arrangement with American Medical Response, Inc. (AMR) that they refer to as the “Alliance.” The program utilizes AMR EMS personnel to staff CCCFPD’s 30 ALS ambulances, assisted by district firefighters certified as EMTs or Paramedics and functioning in a first-responder capacity.

Regional Fire Communications

CCCFPD operates the Contra Costa Regional Fire Communications Center (CCRFCC), which serves as a secondary Public Safety Answering Point (PSAP) for most fire and EMS 911 calls in the County. CCRFCC provides dispatch to its district, plus ECCFPD, RHFPD, and four other fire agencies. The Center dispatches more than 140,000 emergency and non-emergency fire and EMS incidents annually. CCRFCC’s 911 Call-Takers are all certified in Emergency Medical Dispatch through the *International Academies of Emergency Dispatch* (IAED) and provide pre-arrival instructions to callers reporting medical emergencies.

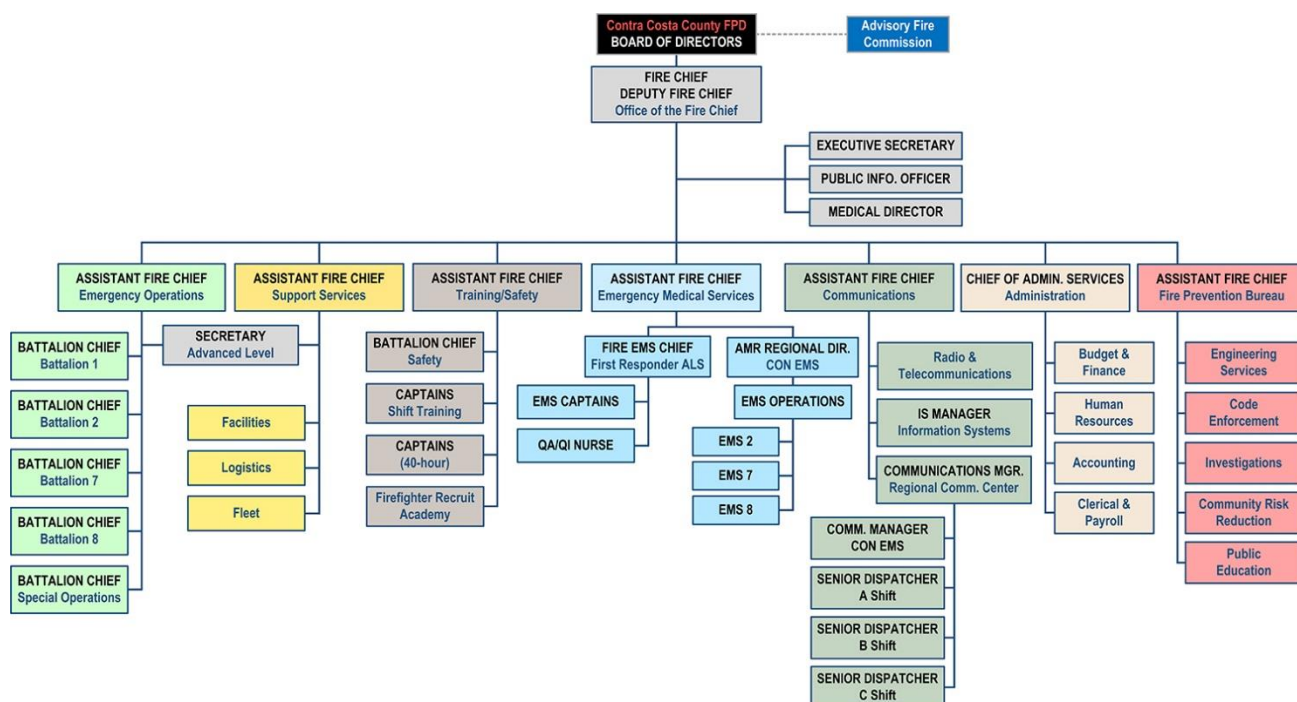
CCCFPD Organizational Structure

CCCFPD currently maintains approximately 435 funded positions, including staff in the dispatch center. Thirteen of these positions are financed via the District’s EMS Transport Fund. The following figure shows the 2021 organizational structure of CCCFPD.

As shown in the following figure, the Fire Chief and Deputy Fire Chief supervise seven divisions, six of which are managed by an Assistant Fire Chief and one by the Chief of Administrative Services.

East Contra Costa Fire Protection District

CCCFPD Organizational Structure (2021)



East Contra Costa Fire Protection District (ECCFPD) is a relatively new fire district, having been formed in 2002 by the consolidation of the East Diablo Fire District (EDFD), Oakley Fire District (OFD), and Bethel Island Fire District (BIFD). EDFD was originally formed through the consolidation of four much older fire districts. After a fire in 1924, the community formed the OFD. BIFD was created in 1947, was dissolved in 1994, and became part of CCCFPD. In 1999, BIFD was re-created and became part of East Contra Costa FPD.

The District encompasses an area of approximately 249 square miles. Data from the U.S. Census Bureau indicates a 2010 resident population of 109,684 persons; however, ECCFPD estimates a population of approximately 129,000 persons, of which 15% are considered suburban and 85% rural or remote.

Governance

The East Contra Costa Fire Protection District is governed by a five-member elected Board of Directors responsible for budget approval and general policies. The Fire Chief manages the administration and daily operations of the District and answers directly to the Board.

District Services

ECCFPD is an all-hazards fire district providing traditional structural fire suppression, wildland firefighting, Basic Life Support (BLS) level emergency medical services (EMS), rescue, and hazardous materials response. The District deploys its apparatus and personnel from three fire stations and has an ISO PPC® rating of 4/9.

ECCFPD's Fire Prevention Bureau provides inspections, code enforcement, plan reviews, fire investigations, and various public education programs. In addition, the Bureau conducts inspections of public and private properties for compliance with its weed abatement ordinance.

ECCFPD Organizational Structure

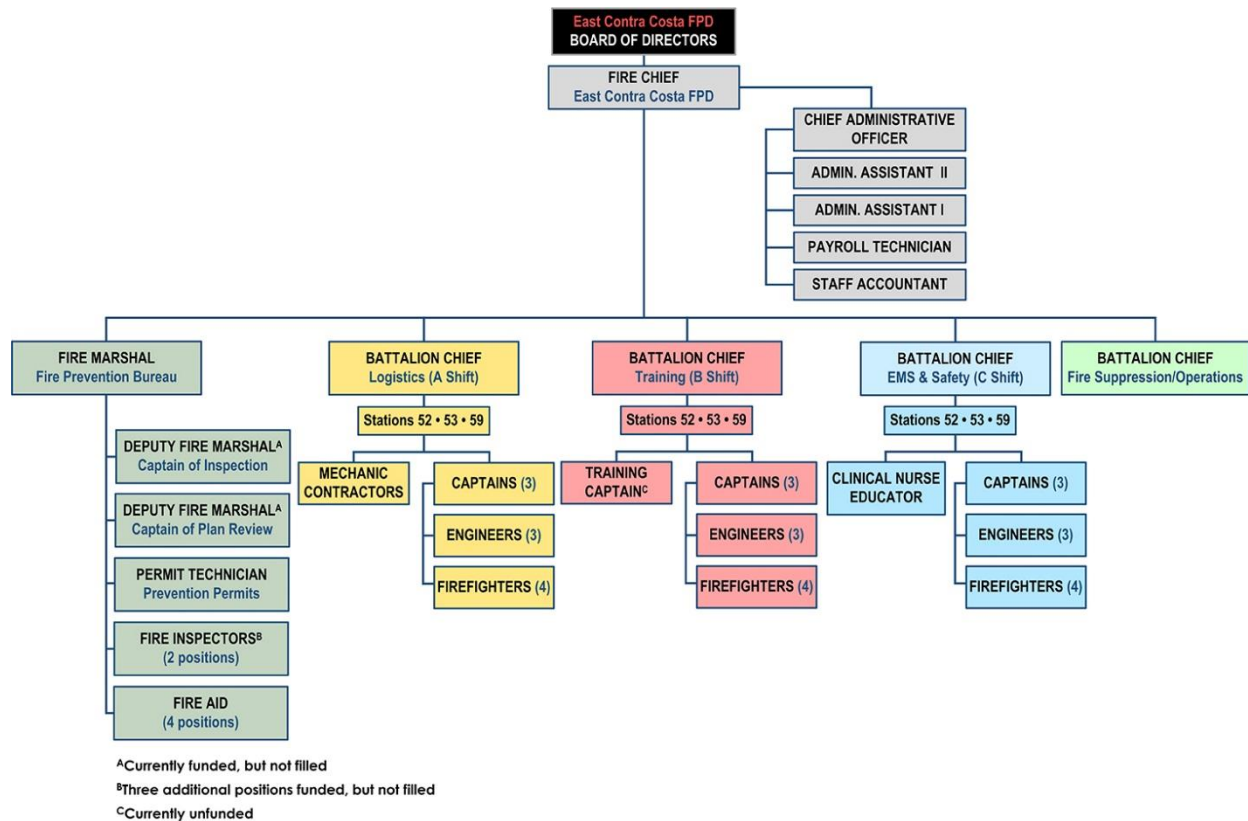
The East Contra Costa Fire Protection District employs 37 uniformed and non-uniformed personnel, which includes 10 firefighters, nine Engineers, nine Captains, and four Battalion Chiefs. The Fire Chief supervises four Battalion Chiefs (BCs), the Chief Administrative Officer, and the Fire Marshal.

Three Battalion Chiefs are responsible for their respective shifts (A, B, and C) in addition to managing one of three programs—Logistics, Training, or EMS & Safety. A fourth BC supervises Fire Suppression/Operations.

The Fire Marshal supervises a Deputy Fire Marshal, two Fire Inspectors, and other positions within the Bureau. The Fire Chief has direct supervision of the Chief Administrative Officer and several other administrative positions.

The following figure illustrates the current 2021 organizational structure of the East Contra Costa Fire Protection District.

ECCFPD Organizational Structure (2021)



Several positions within ECCFPD are funded but not yet filled. ECCFPD has elected not to fill these positions in anticipation of the potential annexation.

Rodeo Hercules Fire Protection District

In 1937, the Rodeo Fire District (RFD) was established to provide fire protection for Rodeo's unincorporated community. The City of Hercules was annexed into RHFPD in 1978 and the name of the District was changed to the Rodeo-Hercules Fire Protection District (RHFPD). The District encompasses an area of approximately 32 square miles. Data from the U.S. Census Bureau indicates a 2010 resident population of 32,823 persons; however, the District estimates a population of approximately 34,280 persons.

Governance

The Rodeo-Hercules Fire Protection District is governed by a five-member elected Board of Directors responsible for budget approval and general policies. The Fire Chief manages the administration and daily operations of the District and answers directly to the Board.

District Services

RHFPD is an all-hazards fire district providing traditional structural fire protection, wildland firefighting, ALS-level medical first-response, technical rescue (auto extrication, high-angle and

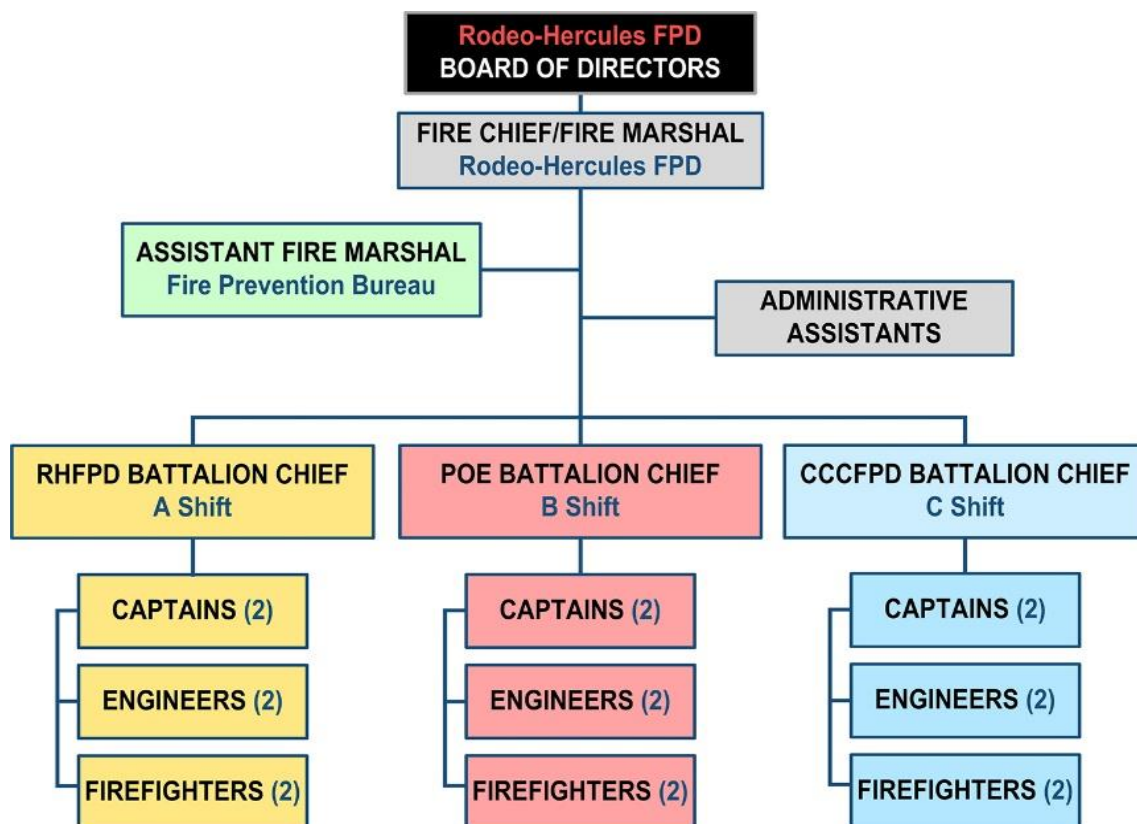
low-angle rescue, water rescue, and hazardous materials response). The District deploys its apparatus and personnel from two fire stations and has an ISO PPC® rating of 2/2. The District also provides code enforcement, fire inspections, plan reviews, fire cause investigations, and public education and prevention programs.

RHFPD Organizational Structure

Rodeo-Hercules FPD employs 21 full-time and two part-time uniformed and non-uniformed personnel. The Fire Chief also serves as the District's Fire Marshal and supervises an Assistant Fire Marshal. Operations are divided into three shifts (A, B, and C) with two Captains, two Engineers, and two Firefighters assigned to each. Each shift and station have at least one Paramedic assigned. An RHFPD Battalion Chief supervises the operations personnel assigned to A Shift. The Pinole Fire Department provides a Battalion Chief for B Shift and CCCFPD provides a Battalion Chief for C Shift pursuant to the Battalion 7 automatic aid agreement.

The next figure is an illustration of the current 2021 organizational structure of RHFPD.

RHFPD Organizational Chart (2021)



Note: Each shift and fire station has at least one Paramedic assigned to it.

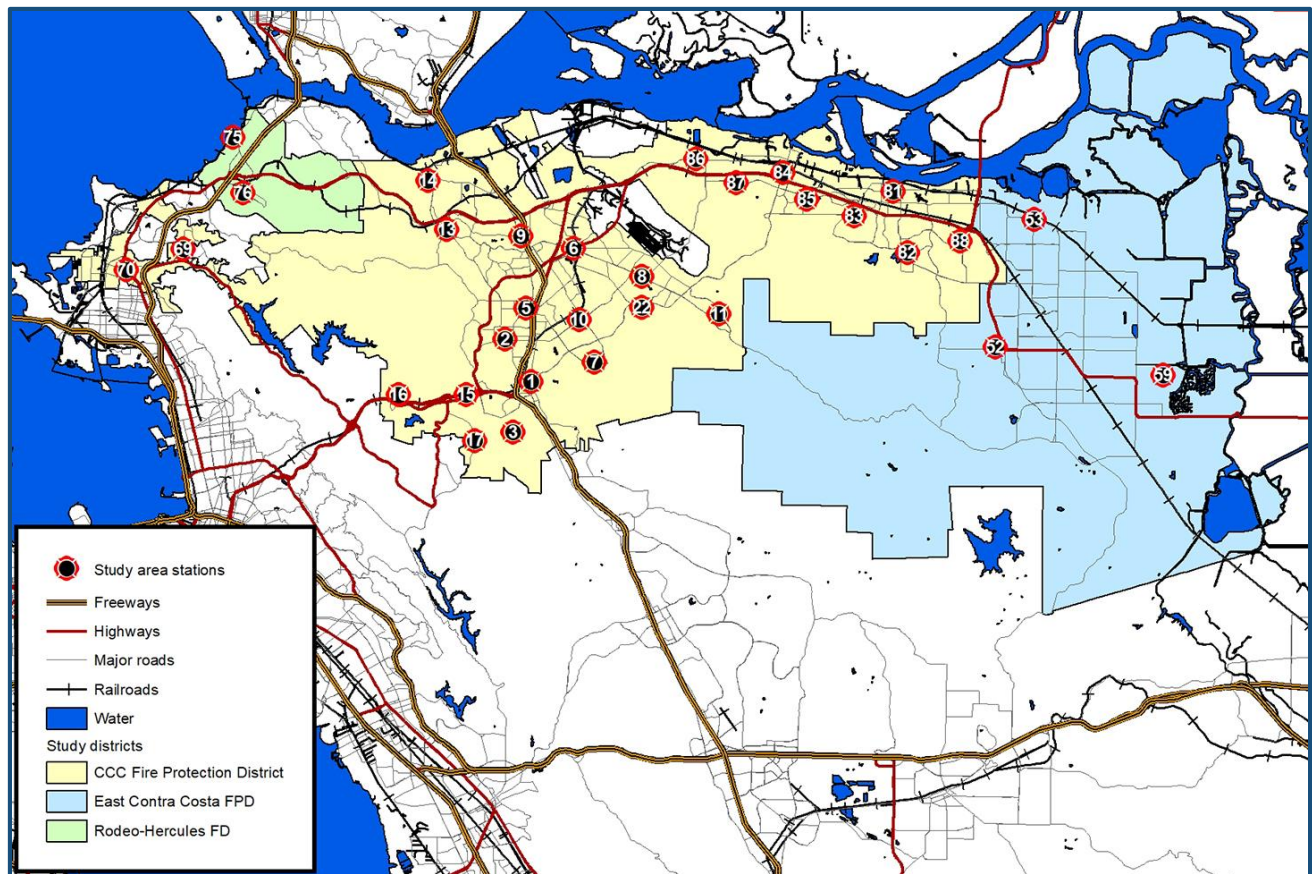
Proposed Annexation Territory Description

Boundaries

The following image shows the proposed annexation areas which consists of the boundaries of each of ECCFPD and RHFPD and their location compared to CCCFPD's boundaries.

Upon reorganization, CCCFPD's boundaries are proposed to consist of approximately 587 square miles.

Annexation Areas



Topography

The combined annexation area contains waterfront, suburban, urban, rural, and remote service areas. The topography spectrum includes flat urban environments up to and including the remote back country on the east side of Mt. Diablo. The topography is typical of that found throughout the County.

Population

Following annexation, CCCFPD would have an estimated total resident population of over 763,280 persons.

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Justification

Enhanced Standardization

The combined organization will standardize training delivery of recruit firefighters through the Contra Costa County Fire Protection District's academy. Continued training of firefighters will occur through one Training Division under a consistent, well-staffed, and properly supported system. Operational policies and procedures will become consistent and standardized under one organization. Fire prevention and code enforcement services will be based on one fire code and supporting ordinances throughout the new service area. Procurement of apparatus and equipment will be contained under one standard within the organization, reducing training issues and increasing flexibility in deployment and fleet sustainability. Operational and large incident management will be standardized under the single organization's leadership and emergency management goals and objectives. Responses to incidents, currently at varying levels based on each agency's policies, will become standardized to meet national standards for deployment to incidents.

Augmented Service Levels

Within the areas currently served by the East Contra Costa Fire Protection District there will be increases in total operational resources available by opening and staffing two additional three-person companies to protect the communities of Oakley and Bethel Island, as well as the City of Brentwood. This will increase total available fire companies from three to five within the first year of annexation. Currently, the East Contra Costa Fire Protection District does not provide first responder advanced life support (ALS) paramedic service. This service level will be added to the fire companies serving these communities in a phased approach to bring these communities into alignment with the same level of emergency medical services provided through the Contra Costa County Fire Protection District.

For both annexed fire districts, additional enhancements will include access to specialized rescue and firefighting resources not currently provided directly by either district. These include marine firefighting and water rescue teams, heavy fire equipment resources such as fire bulldozers, wildland fire hand crews, as well as technical rescue apparatus, equipment, and personnel for confined space, trench, and building collapse. Fire and arson investigation services will be enhanced for each annexed area through use of Contra Costa County Fire Protection District's dedicated Fire Investigation Unit.

Fire prevention service will be standardized and, in some cases, augmented beyond the current level of service being provided by the former districts. Comprehensive community risk reduction, code enforcement, plan review and new construction inspections, exterior hazard control and weed abatement, and development planning will be provided by full-time personnel. Public education and outreach efforts will be augmented with dedicated staff to perform this important service.

Service Efficiency

Annexation will increase both the effectiveness and efficiency of the service delivery system and the efficiency of the administrative functions through shared resources. Each of the districts has varying levels of uniformed administrative support positions—due primarily to their size. A challenge often faced by smaller districts is the necessity of individuals to serve in multiple capacities. An advantage to the annexation will be increased administrative and support services available to the combined organization (e.g., information technology, human resources, finance, contracts management, fleet maintenance, logistics and supply, etc.).

Operationally, the districts work together with existing automatic and mutual aid agreements. However, the differences in alarm assignments or types, kind, and number of resources assigned to different types of incidents would become standardized and, therefore, emergency operations will become more efficient.

Cost Savings

Cost savings in these annexations will be achieved through some eliminated positions in the RHFPD, as well as reduced redundancy of certain administrative and support functions in the areas of legal and accounting services, fleet maintenance, reduced spare and reserve fire apparatus needs, and by combining technology infrastructure and other administrative functions. Certain capital reserve funding programs or special programs unique to the needs of the smaller districts can also be eliminated or reduced. The cost savings of the areas identified will be used to increase operational resources for increased fire, rescue, and emergency medical services to those areas where service gaps have been identified in the communities served by the combined organization.

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Plan and Description of Services

Services to be Extended

Fire, rescue, and emergency medical services are currently provided at different levels within each district. Fire prevention, community risk reduction, and fire investigation services are provided at different levels in either full-time, part-time or contractual arrangements. Administrative and support services are also provided in different formats amongst the agencies in either full-time or contractual arrangements. All services would be provided consistent with the current configuration and delivery models within Contra Costa County Fire Protection District. The method to finance the services provided would be through the combined revenue streams of property taxes, fees for services, and other assessments, taxes, fees, or revenue components established in the respective districts.

The proposed reorganization would only affect the provision of fire, rescue and emergency medical services within the current boundaries of areas proposed for annexation. The reorganization will not alter or affect other municipal services.

Plan for Services

Service	Current Provider	Proposed Provider	Describe Level/Range of Service to be Provided	Approx. date service will be available	Method to finance service
Water	Brentwood, Byron Bethany ID, Contra Costa WD, CSA M-28, Diablo WD, EBMUD, East Contra Costa ID, Discovery Bay CSD	Unchanged	N/A	N/A	N/A
Sewer	Brentwood, Hercules, Byron SD, Crockett CSD, EBMUD, Ironhouse SD, Rodeo SD, Discovery Bay CSD	Unchanged	N/A	N/A	N/A
Police	County and cities	Unchanged	N/A	N/A	N/A
Fire	ECCFPD and RHFPD	CCCFPD	Described in <i>Proposed Service Delivery Plan</i> section	Upon effective date identified in Certificate of Completion	Described in <i>Fiscal Analysis</i> section
Streets	County and cities	Unchanged	N/A	N/A	N/A
Drainage	County, cities, BIMID, and 13 reclamation districts,	Unchanged	N/A	N/A	N/A

	Knightsen Town CSD				
Parks & Rec	Brentwood, Hercules, Oakley, Discovery Bay CSD, CSA R-10, Crockett CSD,	Unchanged	N/A	N/A	N/A
Refuse	Republic Services	Unchanged	N/A	N/A	N/A
Street lighting	Cities, CSA L-100	Unchanged	N/A	N/A	N/A
Library	County	Unchanged	N/A	N/A	N/A

Current Service Delivery Levels

Service and Staffing Overview

An overview of services provided and description of staffing levels for each of the three subject districts were previously discussed under the *History of the Reorganizing Districts* section.

Dispatch/Communications

CCCYPD operates the Contra Costa Regional Fire Communications Center (CCRFCC), which serves as a secondary Public Safety Answering Point (PSAP) for most fire and EMS 911 calls in the County. CCRFCC provides dispatch to its district, plus ECCYPD, RHFPD, and four other fire agencies. The Center dispatches more than 115,000 emergency and non-emergency fire and EMS incidents annually.

In 2018, the Center made substantial improvements to the system by adding more staff and upgrading radio, telephone, and information technology services.

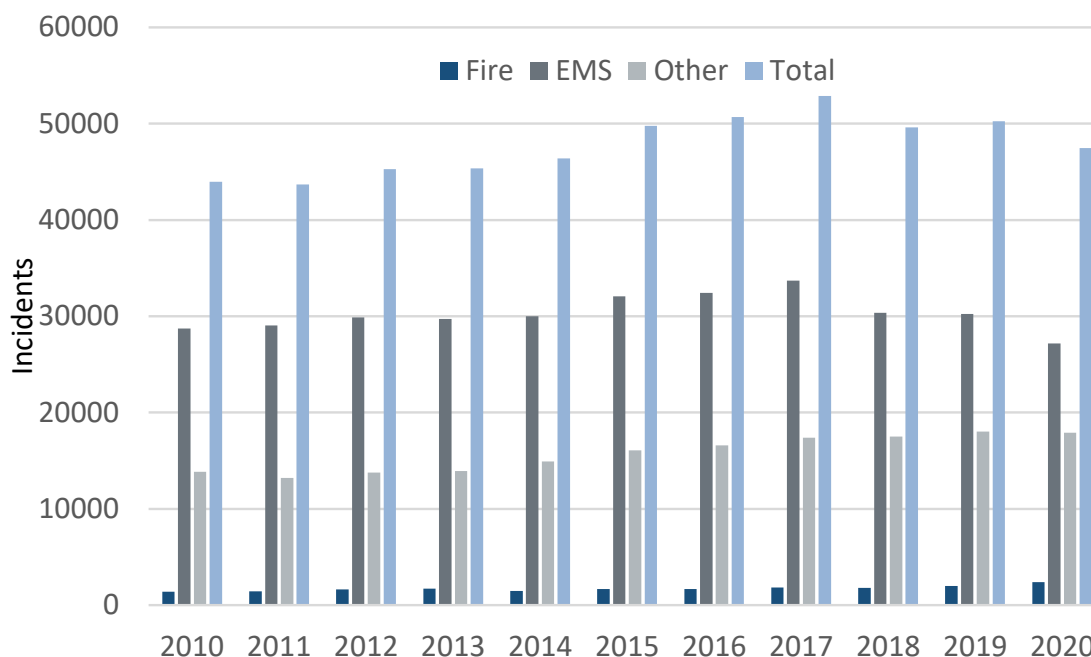
CCRFCC's 911 Call-Takers are all certified in Emergency Medical Dispatch through the *International Academies of Emergency Dispatch* (IAED) and provide pre-arrival instructions to callers reporting medical emergencies.

Along with its staff, CCRFCC houses 13 System Status Management Dispatchers employed by American Medical Response.

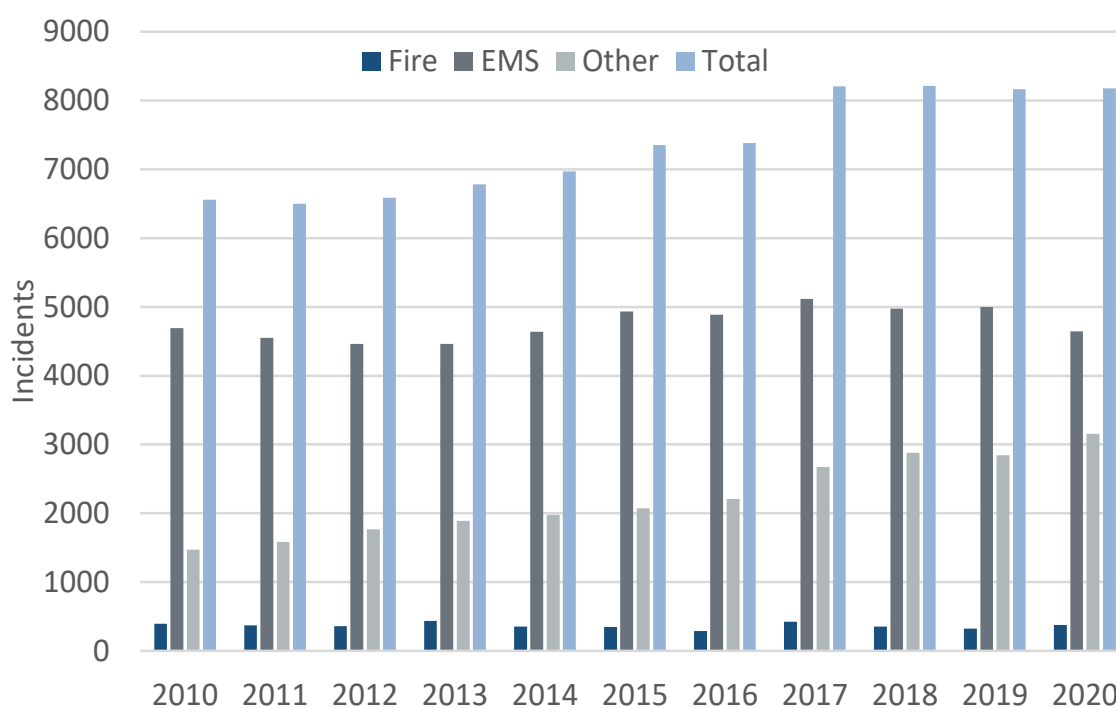
Level of Demand

The following figures show response workload for each agency over the past 11 years.

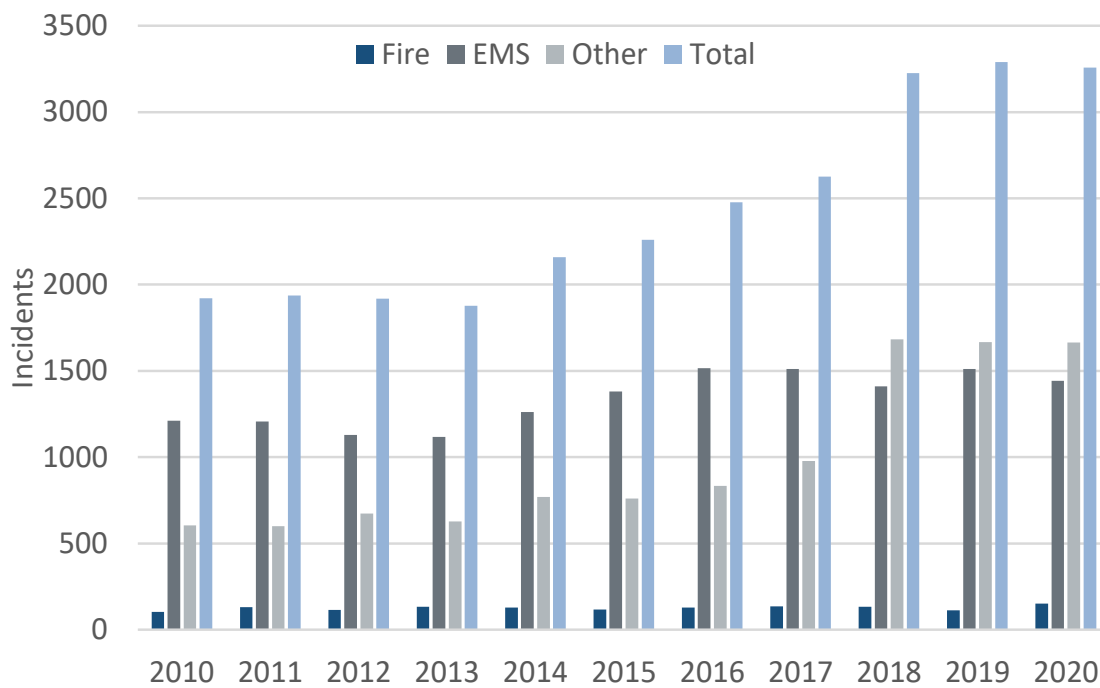
Response Workload History—CCCFPD



Response Workload History—ECCFPD



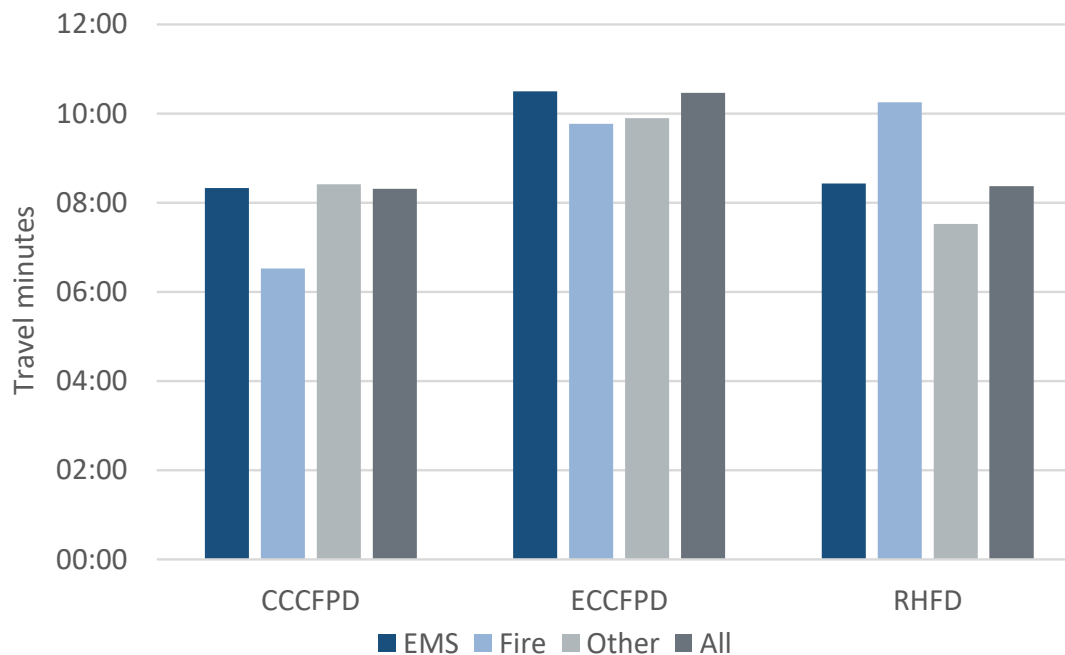
Response Workload History—RHFPD



Response Times

The following figure shows travel time for all priority incidents as well as specific incident types for each agency.

Travel Time



Incident coverage was evaluated based on the six-minute travel model. The number of priority incidents within six-minutes travel of a fire station for each agency during 2020 was as follows:

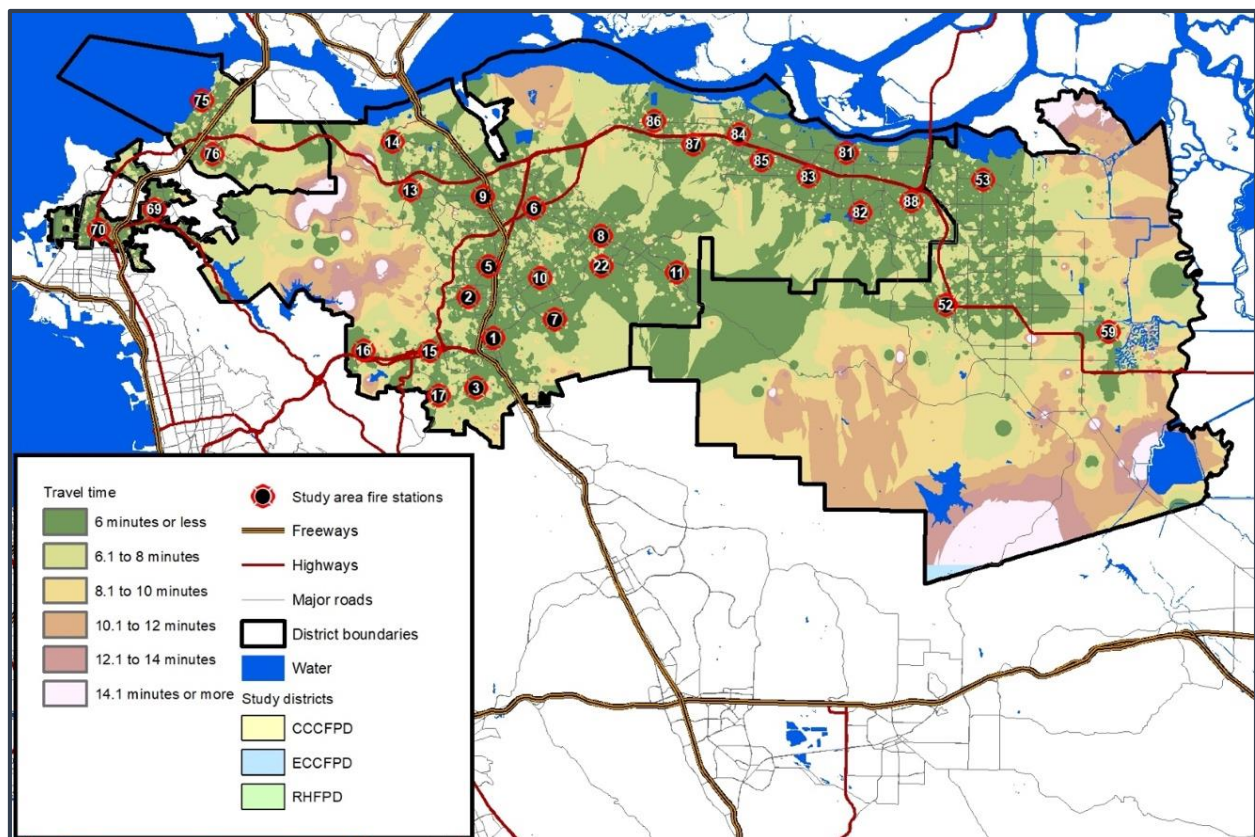
- CCCFPD: 31,074 of 32,161 total priority incidents—96.6%
- ECCFPD: 3,638 of 5,548 total priority incidents—65.6%
- RHFPD: 1,478 of 1,498 total priority incidents—98.6%

Travel Time Performance by Region

Travel time performance by region is variable and influenced by factors such as individual response unit workload, the size of the station area, and the street system serving it. Connected, grid-patterned street systems provide faster response times than do areas with meandering streets and numerous dead ends.

The following figure evaluates travel time performance by area using inverse distance weighting analysis (IDW). This process uses travel time for known points (actual incidents) to predict travel time for the area surrounding the actual incident. Better performance is generally noted near fire stations with progressively longer response times for those incidents more distant from the stations.

Facilities



Contra Costa County FPD Facilities

CCCYPD currently maintains 30 fire stations throughout the District, of which Stations 4, 12, and 18 were closed as of 2021. Station 19 is a reserve station and a leased facility. The following figures describe the features of each fire station operated by the District.

Combined, CCCYPD fire stations have a staffing capacity of approximately 192 personnel, 65 apparatus bays (although some are utilized for exercise equipment), and 144,976 square feet. The years in which CCCYPD's stations were built range from 1939 to 2021, with an average age of 43 years; however, several of the older stations have since been remodeled.

Of the 27 fire stations inventoried, 7% were listed in "Excellent" condition, 67% in "Good" condition, 15% in "Fair" condition, and 11% in "Poor" condition. The majority of the stations do not have modern seismic protection or meet Americans with Disability Act (ADA) standards. Twelve (44%) facilities have sprinkler systems installed.

East Contra Costa FPD Facilities

ECCYPD currently owns six fire stations, of which three are utilized and staffed with personnel and apparatus. Although the District owns these stations, Stations 54, 55, and 94 are unstaffed without assigned apparatus. Station 54 is a 64-year-old facility and used primarily for training and storage. Station 94 is utilized as a shop for the contract mechanic. Station 55, the newest station, functions as a facility for administrative and prevention staff.

Fire Stations 52, 53, and 59 are staffed and operational. These stations range in age from 10 to 20 years. Combined, the fire stations have an average age of 16 years. They have a combined staffing capacity of 11 personnel, seven apparatus bays, and a total of 22,053 square feet. The District rates Station 52's overall condition as "Good," Station 53 as "Excellent," and Station 55 as "Excellent." When completing its evaluation of the various features and facilities (e.g., kitchen, showers, exercise equipment, etc.) within each fire station, the District rated most of these as either "Good" or "Excellent." In two fire stations, security was rated as "Fair."

Rodeo-Hercules FPD Facilities

RHYPD currently maintains two fire stations. Fire Station 75 was originally built in 1937 but was remodeled in 1991. Station 76 was built in 1991. Combined, the two stations average 57 years of age.

The maximum fire station staffing capacity of each facility is limited to either three or four personnel. Combined, the District has eight apparatus bays.

The District rated the overall condition of both of its fire stations as "Good." Both stations have sprinkler systems installed.

Combined Fire Station Inventories

The following figure lists the inventories and features of all three fire districts combined.

Combined Station Inventories of the Fire Districts (2021)

Fire District	No. of Stations ¹	Maximum Staffing ²	Apparatus Bays	Average Age ³	Total Square Footage ⁴
CCCYPD	27	192	65	43 years	144,976
ECCYPD	6	23	21	29 years	29,535
RHYPD	2	7	8	57 years	18,690
Totals:	35	222	94	43 years	193,201

¹Unstaffed/unused stations excluded. ²Represents maximum staffing capacity.

³Average age of stations combined. ⁴Square footage of some stations not reported.

The three districts' combined fire station inventories comprise 32 fire stations with 80 bays (although in several of them, at least one bay is utilized for exercise equipment) and a capacity of more than 210 personnel (ECCYPD could house more staff).

Fire stations tend to be older among all three fire districts. The average age of the combined stations is 41 years. However, this may be somewhat distorted, as this was based on the original construction dates, and several stations have since had significant remodeling completed (e.g., CCCYPD Stations 69 and 81).

Apparatus & Vehicles

A thorough review of each of the three fire districts' fleet inventories is especially important if annexation is implemented. Annexation will likely result in a merger of apparatus inventories and other equipment.

Fire apparatus are unique and expensive pieces of equipment customized to operate for a specific community and defined mission. Other than its firefighters, officers, and support staff, the next most important fire protection district resources are likely the emergency apparatus and vehicles.

Apparatus must be sufficiently reliable to transport firefighters and equipment rapidly and safely to an incident scene. Such vehicles must be properly equipped and function appropriately to ensure that the delivery of emergency services is not compromised. For this reason, they are expensive and offer minimal flexibility in use and reassignment to other missions.

As a part of the Annexation Feasibility Study, Triton requested each fire district provide a complete inventory of their fleet (apparatus, command and support vehicles, specialty units, etc.).

Contra Costa County Fire Protection District

Except for new apparatus—which were rated as “Excellent”—the Contra Costa County FPD rated all of its frontline engines, aerial apparatus, and most other vehicles as in “Good” condition. This included apparatus in reserve and those assigned to the Training Division. Along with its substantial fleet of engines, ambulances, aerials, and other apparatus, the District maintains a range of special operations vehicles (e.g., hazmat unit, UTVs, command units, fire boat, rescue boat, etc.) and other equipment utilized for wildland and other operations (e.g., bulldozer, backhoe, dump truck, etc.).

CCCFPD owns multiple pickup trucks, SUVs, and other vehicles but has access to nearly 75 other pickup trucks, staff cars, cargo vans, and assorted miscellaneous vehicles from the “Enterprise Fleet.”

The District maintains an adequate inventory of reserve engines, aerial apparatus, rescue squads, and other vehicles. The Training Division has been assigned seven Type 1 engines along with two aerial apparatus (one being a Quint and the other a tiller), and several other apparatus.

East Contra Costa Fire Protection District

The following figure lists the current inventory of ECCFPD's frontline fleet. The District's apparatus fleet comprises Type 1 (structural) and Type 3 (wildland) engines and Water Tenders. All three of the Type 1 engines are nearly new, as they were built in 2020. Each is equipped with a 1500 gallon per minute (gpm) pump and carries 500 gallons of water.

ECCFPD Frontline Apparatus Inventory (2021)

Unit	Type	Manufacturer	Year	Condition	Features
Engines (Type 1)					
Engine 52	Type 1	Quantum	2020	Excellent	1500 gpm, 500 gal.
Engine 53	Type 1	Quantum	2020	Excellent	1500 gpm, 500 gal.
Engine 59	Type 1	Quantum	2020	Excellent	1500 gpm, 500 gal.
Engines (Type 3)					
Engine 352	Type 3	International	2005	Good	1250 gpm, 500 gal.
Engine 353	Type 3	International	2004	Good	1250 gpm, 500 gal.
Engine 359	Type 3	International	2004	Good	1250 gpm, 500 gal.
Water Tenders					
Tender 52	Type 1	Freightliner	2003	Fair	1250 gpm, 3000 gal.
Tender 53	Type 1	Freightliner	2002	Good	1250 gpm, 3000 gal.
Tender 59	Type 1	Freightliner	2001	Good	1250 gpm, 3000 gal.

The District's Type 3 engines average 17 years of age combined. ECCFPD maintains three frontline Water Tenders whose combined age is about 19 years. The tenders are each equipped with a 1,250-gpm pump and have a combined water-carrying capacity of 9,000 gallons. The District also has a reserve fleet of four Type 1 engines in "Poor" condition and one Water Tender in "Poor" condition. The next figure lists the inventory of East Contra Costa FPD's frontline command and support vehicles.

ECCFPD Frontline Command & Staff Vehicles Fleet Inventory (2021)

Unit	Type	Manufacturer	Year	Assigned To
Chief 5100	Command/Admin	Ford Expedition	2020	Fire Chief
BC 5111	Command	Ford F-250	2020	Administration
BC 5112	Command	Ford F-250	2019	Administration
BC 5113	Command	Ford F-250	2019	Administration
BC 5114	Command	Ford F-250	2015	Administration
5120	Staff Vehicle	Ford F-150	2020	Fire Marshal
5123	Staff Vehicle	Ford F-150	2020	Inspector
5124	Staff Vehicle	Ford F-150	2020	Inspector

Nearly all of East Contra Costa FPD's command and staff vehicles are less than three years of age, and all were rated to be in "Excellent" condition. The District has another eight vehicles in reserve in varying conditions. The District also maintains a 2008 Safe Boat and trailer (currently on loan to CCCFPD) and a utility trailer.

Rodeo-Hercules Fire Protection District

The following figure lists the current inventory of RHFPD's frontline fleet.

RHFPD Frontline Apparatus & Other Vehicles Inventory (2021)

Unit	Type	Manufacturer	Year	Condition	Features
Engines & Aerials					
Engine 75	Type 1	Spartan	2014	Excellent	2000 gpm
Quint 76	Quint	Smeal	2006	Fair	100 ft. 2000 gpm
Engine 375	Type 3	International	2007	Excellent	500 gpm
Engine 376	Type 3	International	2005	Good	500 gpm
Command/Staff Vehicles					
7500	SUV	Chevrolet	2017	Excellent	
7501	SUV	Chevrolet	2017	Excellent	
S2	SUV	Ford	2005	Poor	
S3	SUV	Ford	2007	Good	
PU 76	Pickup	Ford	2005	Fair	

RHFPD expects delivery of a new Smeal 100' quint and a Pierce Type 1 engine sometime in July 2021. RHFPD maintains two engines in reserve (Engine 75A and Engine 76). Both are rated as in "Poor" condition and scheduled to be removed from service in 2021. The District uses a 10-year replacement cycle for its engines.

Collective Apparatus Inventories

The following figure lists the frontline fleet inventories of the three fire districts combined.

Collective Inventory of the Fire Districts Frontline Fleets (2021)

Fire District	Engines ^A	Aerials	Ambulances	Tenders	Wildland ^B	Others
CCCYPD	26	6	20	2	19	24 ^C
ECCYPD	3	—	—	3	3	—
RHYPD	1	1	—	—	2	1
Totals:	30	7	20	5	24	25

^AIncludes Type 1 only. ^BIncludes Type 3 & Type 6. ^CApproximate.

In the preceding figure, the “Wildland” category represents Type 3 apparatus. The “Others” category represents a broad range of vehicles from bulldozers to water craft.

Automatic and Mutual Aid

All agencies participate in local automatic aid agreements. Additionally, local and statewide mutual aid is provided under local agreement or under the California Master Mutual Aid Agreement. Contra Costa County Fire Protection District is the predominant provider of aid to the two agencies considered under this proposed annexation.

Public Outreach/Education

All agencies provide public education in various forms based on their current staffing and organization. Contra Costa County Fire Protection District is the only agency with dedicated full-time staffing for public education and public information services.

CCCYPD and ECCYPD have robust public education programs. RHYPD has limited public education resources; however, during Triton's site visit, interviews with District representatives stated they have excellent interaction with the community. Both CCCYPD and ECCYPD emphasize wildland interface issues. Programs include the use of Fire Wise® weed abatement and community information sessions.

CCCYPD and ECCYPD have a unique bilingual education program for the juvenile fire starter team. This program would translate well to ECCYPD and RHYPD. All three organizations currently provide annual education at the grade school level; however, COVID-19 limited school activities in 2019.

Public Education Programs

Education Programs	CCCFPD	ECCFPD	RHFPD
Annual fire prevention report distributed	Yes	Yes	No
Babysitting safety classes	No	No	No
Bilingual info available	Focused	No	No
Calling 9-1-1	Yes	Yes	Yes
Carbon Monoxide Alarm installations	Yes	No	Yes
CPR courses, BP checks	Yes	No	No
Curriculum used in schools	Yes	Yes	Yes
Exit Drills in the Home (EDITH)	Yes	Yes	Yes
Eldercare and safety	Yes	No	No
Fire brigade training	No	No	No
Fire extinguisher use	Yes	Yes	Yes
Fire safety	Yes	Yes	Yes
Injury prevention	Yes	Yes	No
Juvenile fire-starter program	Yes	Yes	No
Publications available to the public	Yes	Yes	No
Smoke alarm installations	Yes	Yes	Yes
Wildland interface education offered	Yes	Yes	No

Support Services

Apparatus & Vehicle Maintenance

Contra Costa County FPD

The majority of Contra Costa County FPD's fleet maintenance is done internally by the District's Apparatus Shop. The Fire Apparatus Manager supervises a Fire Service Coordinator, Driver/Clerk, and six Fire Equipment Mechanics (FEM). The FEMs are certified by the *National Institute for Automotive Service Excellence (ASE)* in vehicle repair and the *California Fire Mechanics Academy (CFMA)* to maintain fire apparatus.

East Contra Costa FPD

ECCFPD utilizes a non-employee mechanic on contract who provides most of the fleet maintenance for the District.

Rodeo-Hercules FPD

RHFPD outsources its vehicle maintenance to the Alameda County Fire Department and a commercial company that specializes in emergency vehicle services.

Fire Prevention

CCCYPD and ECCYPD have a fully staffed prevention bureau. The majority of prevention activities are accomplished in the RHFPD by the Fire Chief. Based on the site-visit interviews, the combined organization would have the capacity to meet current demand and support in the RHFPD area. All three organizations face significant growth over the next few years due to numerous single-family neighborhoods in development.

Commercial growth is also increasing. In 2020, CCCYPD performed 7,267 mandatory code enforcement inspections and 333 non-mandatory inspections. Recent economic challenges associated with COVID-19 resulted in numerous business closures. There has been a significant increase in changes of occupancy, translating to a greater need for inspections. The following graphic shows a comparison of the current code enforcement by each district.

Code Enforcement Among the Fire Districts

Code Enforcement Activity	CCCYPD		ECCYPD	RHFPD
Consulted on new construction	Yes		Yes	Yes
Fees for inspections or reviews	Yes		Yes	Yes
Hydrant flow records maintained	Partial		Yes	No
Key-box entry program	Yes		Yes	No
Perform occupancy inspections	Yes		Yes	Limited
Perform plan reviews	Yes		Yes	Yes
Sign-off on new construction	Yes		Yes	Yes
Special risk inspections	Yes		Yes	No
Storage tank inspections	County		Yes	No
Company Inspections (pre-plan)	No		Limited	No

There appears to be minimal differences between the three organizations relating to specific code enforcement. Following are general guidelines for fire inspection frequency.

Fire-Cause Determination & Investigation

CCCYPD has staff who are certified peace officers with arresting powers and the capacity to perform all functions of a fire-cause investigation. ECCYPD is in the process of getting members qualified to be certified peace officers. The fire investigation team for CCCYPD conducted almost 900 investigations in 2020.

Administration

Each of the districts has varying levels of uniformed administrative support positions—due primarily to their size. The following figure illustrates the various positions in non-uniformed administrative positions.

Comparison of Uniformed Administrative & Support Staff

Position	CCCFPD	ECCFPD	RHFP D
Fire Chief	1	1	1
Deputy Chief	1	—	—
Assistant Chiefs	5	—	1
Medical Director	1	—	—
Administrative Battalion Chiefs	3	1	—
Administrative Captains*	3	—	—
Fire Marshal	—	1	—
Deputy Fire Marshal	—	1	—
Fire Inspectors	20	2	—
Public Educators	2	—	—
Public Information Officer	1	FM	—
Fire Investigation Supervisor	1 ^A	1	—
Shift Fire Investigators (56-hour)	3	—	—
Fire Investigators (40 hours)	1	—	—
Fire Prevention Captains	4	—	—
Code Enforcement Supervisor	1 ^A	—	—
Plan Review Supervisor	1	—	—
Building Plan Checker I	2	—	—
Fire Prevention Technician	1	—	—
Community Risk Reduction	1	—	—

^ACCCFPD has one Plan review Supervisor, one Code enforcement Supervisor, one Community Risk Reduction Supervisor, one Investigative Supervisor, but all are also Prevention Captains.

An effective fire organization requires non-uniformed staff to support daily administrative activities. The following graphic shows the number of non-uniformed staff for each district.

Non-Uniformed Staff

Position	CCCFPD No. of Staff	ECCFPD No. of Staff	RHFPD No. of Staff
Chief of Administrative Services	1	0	0
Chief Administrative Officer	0	1	0
HR Analyst II	2	0	0
Executive Secretary	1	0	1
Administrative Assistant	0	2	1
Secretary Advanced Level	3	0	0
Account Clerk Advanced	3	0	0
District Aides	20	4	0
Fiscal Specialist	1	0	0
Fiscal Officer	1	0	0
Staff Accountant	0	1	0
Payroll Technician	0	1	0
Senior Level Clerk	5	0	0
Clerical Supervisor	1	0	0
Permit Technician	0	1	0
Totals:	38	9	2

Training

The following figure summarizes the general training topics and certification levels provided in each district.

While each fire district has a comprehensive and extensive training program, CCCFPD places more emphasis on fire-related training. A contributing factor to the difference in fire-related training was the special teams, truck operations, boat operations, and CCCFPD flight training. RHFPD placed a higher emphasis on medical education, and ECCFPD had a higher percentage of HazMat-related training. A combined organization will need to determine a training philosophy and develop a standardized program that meets the community's needs.

General Training Competencies by Fire District

Training Competencies	CCCFPD	ECCFPD	RHFPD
Incident Command System	ICS Series	ICS Series	ICS Series
Accountability Procedures	Yes	Yes	Yes
Training SOGs	Yes	Yes	Yes
Recruit Academy	Internal	Internal	Internal
Special Rescue Training	Yes	Yes	Yes
HazMat Certifications	Technician & Specialist	Operations	Operations
Vehicle Extrication Training	Basic	Basic	Basic
Driving Program	No	DO 1A and 1B	No
Wildland Certifications	S190/130	S190/130	S190/130
Communications & Dispatch	Yes	Yes	Yes
Truck Company Operations	Yes	No	No
Air Operations	Yes	No	No
Fire Boat Operations	Yes	No	Yes

Following is a summary of the current training resources and facilities available for each district.

Training Facilities & Resources by District

Facilities & Resources	CCCFPD	ECCFPD	RHFPD
Adequate training ground space	Yes	No	Yes
Training building/tower	Yes	No	Mobile
Burn room at the training building	Yes	No	Yes
Live fire props	Yes	No	Yes
Driver's course	No	No	No
SCBA obstacle course/CFS	No	No	No
Adequate classroom facility	Yes	Yes	Yes
Computers & simulations	Yes	No	Yes
EMS props & mannequins	Yes	No	Yes

Personnel/Recruitment

All districts use their own recruitment processes and have differing recruit academies. Contra Costa County Fire uses their training campus to facilitate a 20-week recruit academy. East Contra Costa Fire and Rodeo-Hercules send recruits through other agency academies or provide on the job training.

Recruitment of support, admin, and executive chief positions is similar with each agency having different methods.

Proposed Service Delivery Plan

Service Overview

The combined organization will provide fire, rescue, and first responder emergency medical services, including special operations capabilities, to all the communities within the reorganized district in a manner consistent with services provided in the existing Contra Costa County Fire Protection District. Full-time and full-service fire prevention and fire investigation services, along with internal apparatus and fleet maintenance programs, facilities management, administrative and support services will be provided. An increase in service level from basic life support (EMT) to advanced life support (paramedic) will be phased in for the stations in the East Contra Costa Fire Protection service areas.

Staffing

Additional firefighters and fire, rescue, and emergency medical services response capacity will be deployed as a result of the annexation. Within the next 18 months, daily staffing will be increased by nine firefighters across three stations planned to be reopened or re-staffed for a total of at least 27 additional firefighters. Existing fire prevention and administrative capacity in the District will be augmented by staff from East Contra Costa Fire being added to support the reorganized organization.

Dispatch/Communications

There would be no changes to dispatch and emergency communications. There would be increased support provided by Contra Costa County Fire Protection District staff for radio and communication servicing, repairs, and radio programming under the combined organization.

Level of Demand

It is anticipated that immediately following annexation of the two areas, demand for services as defined by calls for service would total the sum of the existing demand in the three service areas. In subsequent years, demand would continue to increase in conjunction with anticipated population increases, new development and infrastructure, and other factors influencing need for fire protection, rescue, and EMS services.

Response Times

Current response times would be significantly improved in the areas served by the East Contra Costa Fire Protection District due to the addition of multiple fire companies to serve Oakley, Bethel Island, and Brentwood. As a result of these additional resources, the reliance on units from Antioch will be reduced increasing response reliability and availability of those units which will reduce response times with a corresponding reduction of occurrences where Antioch stations are uncovered due to responses into Brentwood or Oakley.

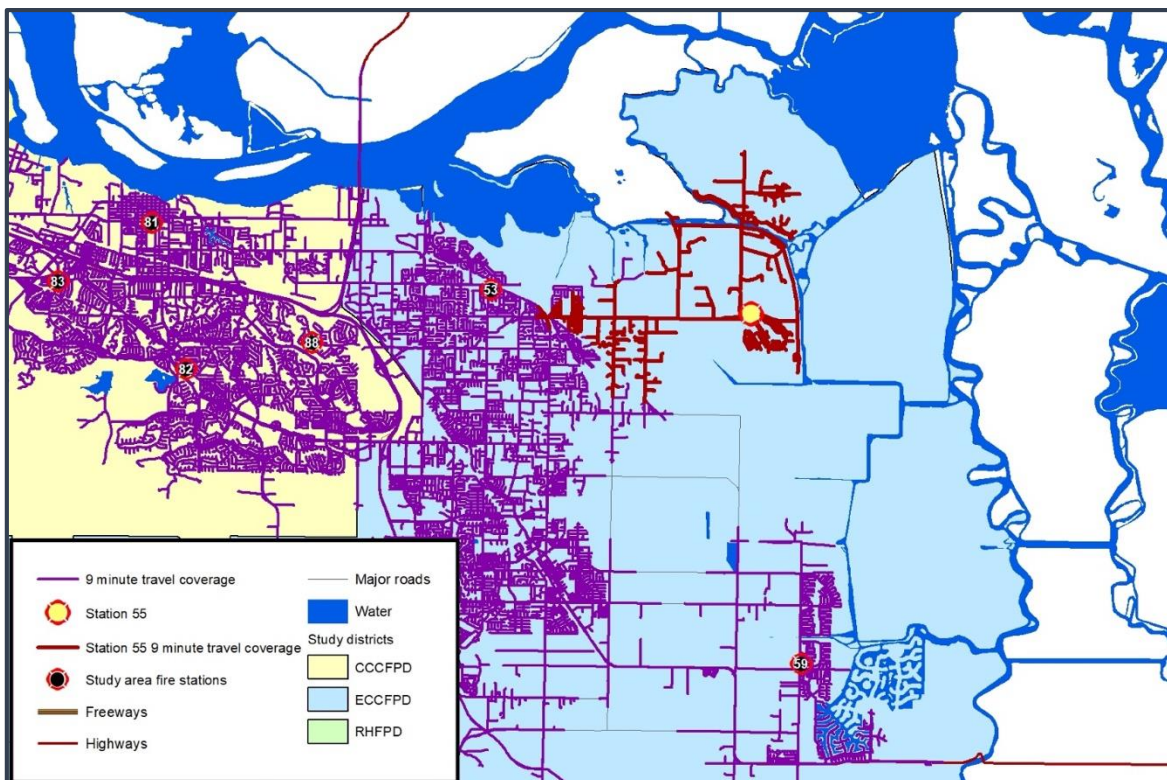
Reopening Station 4 in Walnut Creek will have a positive impact on reducing response times into the areas served by Station 4 that are currently being provided by the fire station in downtown Walnut Creek on Civic Drive.

Response times are not anticipated to be impacted in the Rodeo and Hercules areas as a result of these annexations.

The proposed annexation includes plans to open Station 55 to serve Oakley and Bethel Island with a staffed engine company. The proposed annexation will also result in the addition of a staffed ladder truck to Station 52 in Brentwood. This will improve travel times, and overall response times.

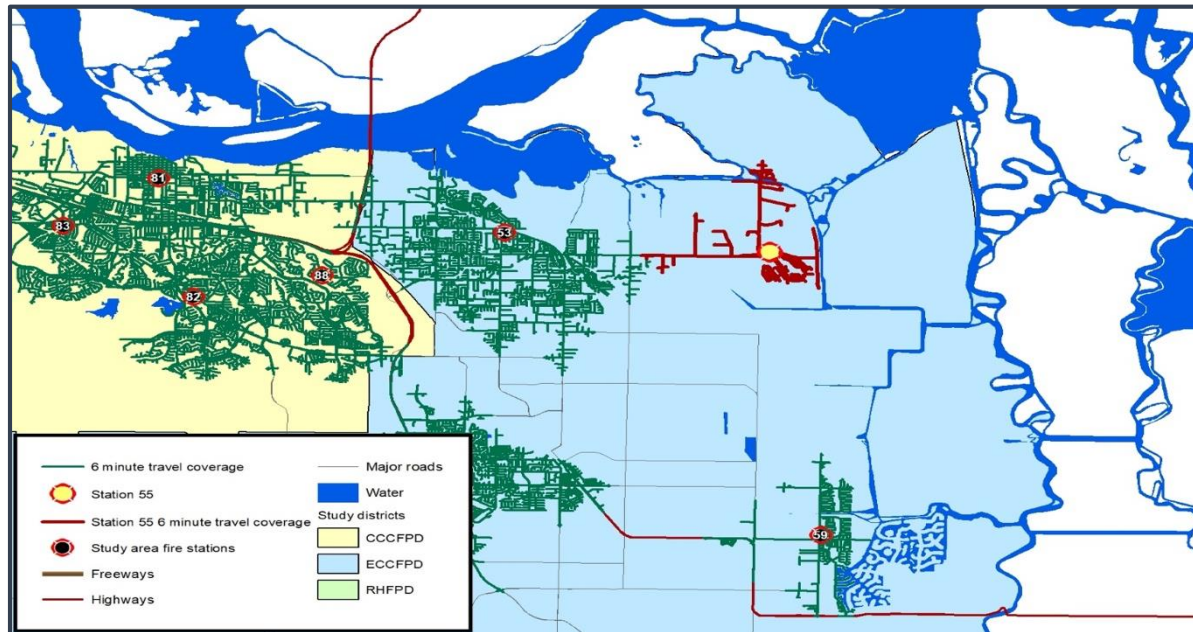
The following figure illustrates the six-minute travel coverage from Station 55 along with six-minute travel coverage from existing stations. This station would have put 228 incidents within six minutes of travel from this station.

Six-minute Travel Coverage from Station 55



The next figure illustrates the nine-minute travel coverage from Station 55 along with nine-minute travel coverage from existing stations. There is some overlap of coverage from Station 55 into Station 53's area.

Nine-minute Travel Coverage from Station 55



Staffing a ladder truck at Station 52 will also provide some improvement to travel times. Engine 52's current unit hour utilization is high at 12 percent. This reduces its reliability for subsequent incidents. The ladder truck will provide a second unit in that station area to cover concurrent incidents.

Facilities and Apparatus

Fire Station 55 (Oakley/Bethel Island)

Currently constructed but not staffed, is planned to be staffed in the spring of 2022 and replaces the formerly closed station on Bethel Island (FS 95). A new Type I engine and wildland engine has been ordered to serve this station.

Fire Station 52 (Brentwood)

A staffed ladder truck is planned for station 52 to be staffed in the summer of 2022. Apparatus will be provided from current CCCFPD inventory and additional apparatus will be ordered in summer of 2021.

Fire Station 4 (Walnut Creek)

Planned to be reopened in summer of 2022. Apparatus is on order for the station and improvements and repairs are being made to the existing station.

Fire Station 54 (Brentwood)

Planned to be constructed and staffed within six years of the effective date of the annexation.

Automatic and Mutual Aid

The combined, the larger organization would continue to support automatic and mutual aid commitments at the local level. The ability to respond to regional and statewide mutual aid would be enhanced by additional capacity and personnel.

Public Outreach/Education

Public education and public information services would be consolidated with dedicated staff of the already existing Contra Costa County Fire Protection District.

Fire Prevention

Fire prevention and fire investigations will be combined with 22 Fire Inspectors and an increase of one fire prevention supervisor. Current members of the ECCFPD fire investigation team have worked in the past with CCCFPD, which speaks well for a smooth transition to a combined organization. Staffing levels will be reviewed annually to determine appropriate staffing levels for current and anticipated workloads and changes in mandated programs.

Administration

A combined organization would have a 13% administrative/support staffing to line staffing based on current staffing levels. This is consistent with similarly sized organizations, and, except for the Fire Chief position, there does not appear to be duplication of support staff. Grant management, contract administration, and cost recovery programs would be appropriately staffed with the combined administrative resources.

Maintenance

Vehicle maintenance would be performed by the Contra Costa County Fire Protection District apparatus shop. This will increase consistency and uniformity in quality by ASE certified fire mechanics.

Training

Training of recruit firefighters will be conducted through the Contra Costa County Fire Protection District academy. This state Accredited Local Academy will increase consistency in the training provided and the quality and capability of the recruits who will become firefighters serving the various communities of the combined organization upon graduation. Continuing training will be delivered using the systems developed under the Contra Costa County Fire Protection District's Training Division. Increased use of decentralized training at locations in east and west county will need to be used to reduce travel times of crews.

The Training Division is increasing staffing by one 40-hour Training Captain and adding a civilian training specialist in mid-2021. The Training Division will continue providing consistent continuing education and training.

Personnel/Recruitment

Recruitment processes will be standardized under the current practices of the Contra Costa County Fire Protection District based on existing district practices and policies.

Level and Range of Proposed Services

Capacity Availability

Current capacity will need to be increased in the areas served by the East Contra Costa Fire Protection District to meet emergency service delivery demands and has been factored into the overall fiscal analysis. Previously closed fire stations will be reopened serving Brentwood, Oakley, Bethel Island, and Walnut Creek communities. Capacity within the fire prevention bureau will be evaluated on an ongoing basis, as is the current practice, to match staffing with service demand, particularly given potential development and new construction trends.

Willingness to Serve

Contra Costa County Fire Protection District is prepared to serve the areas under the proposed annexation. The ability to serve the new areas is complemented by existing personnel from the annexed districts being incorporated into the ranks and structure of the new organization, as well as the planned recruitment, training, and deployment of additional resources as needed.

Service Adequacy

The level of service provided in the annexed territory will be consistent with current CCCFPD practices, policies, and standards outlined in the *Proposed Service Delivery Plan* section.

Infrastructure Needs/Planned Improvements

As identified in the *Proposed Service Delivery Plan* section, reopening and plans for equipment expansion are in place to enhance the level of services provided within ECCFPD's and RHFPD's boundaries. Station 55 (Oakley/Bethel Island) is constructed and planned to be staffed in the spring of 2022. Station 52 (Brentwood) is planned to have a staffed ladder truck in the Summer 2022. Station 4 (Walnut Creek) is undergoing improvement and repairs to be reopened Summer 2022. The projected costs of these improvements and expansions have been accounted for in the following Fiscal Analysis section.

Correlation with Agency Plans and Operations

CCCFPD maintains an operational plan that is updated annually as well as an apparatus replacement plan and capital improvement plan. The proposed annexations are consistent with CCCFPD's planning documents and operations. It is anticipated that operations within the annexed territories will become entirely consistent with CCCFPD's operational plan and capital improvement plans once operations are taken over by CCCFPD. Additionally, these plans will be updated to incorporate needs specific to the annexed territories.

Alternative Service Structures and Related Affects

There are two alternatives to the reorganization as proposed here—status quo and consolidation. Status quo would be retaining the existing service and governance structure and would result in no changes to existing costs and service levels within ECCFPD and RHFPD.

Consolidation, as opposed to the reorganization proposed here, would result in a combining of the three districts into a new district. While the outcome would ultimately look the same as the proposed annexation/dissolution, the process would result in a new district being formed and would not capitalize on the already existing structure of CCCFPD as the proposed successor agency. The costs and impacts to service levels would likely be similar for both reorganization and consolidation.

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Fiscal Analysis

Background

This section of the application describes the financial resources which are available to fund the services provided following reorganization, and the projected expenditures based on assumptions previously described in the service delivery plan and transition plan. Based on a projection of fund balance, revenues, and expenditures, CCCFPD will be able to provide the services described in this plan.

Revenue Sources

Each district has a mix of revenue sources with property taxes being the primary source. The revenue sources of the reorganized district would include property taxes, fees for services, development impact fee revenue, community facilities district revenue, grants and inter-governmental revenue from other agencies, as well as special taxes and benefit assessments.

Post-Reorganization 5-Year Financial Projections

Operations

Combined property tax revenue is projected to increase annually at a 4% rate. Combined property tax revenue is forecasted to increase from \$165,500,000 in FY 21/22 to \$201,300,000 in FY 26/27. Other recurring revenues are projected to increase at an annual average rate of 1.6%. In view of the trends from the historical information, it is felt these escalator rates are conservative. Including the adjustment for dispatch services, Recurring Revenues increase from \$189,012,000 in FY 21/22 to \$226,794,000 in FY 26/27, a 3.8% annual rate.

Salaries and benefits, which include Medicare payroll taxes, health insurance, and pension costs for the line positions—Captains, Engineers, and Firefighters—were assumed to be entering the CCCFPD system at the Step 3 level in the CCCFPD salary schedule for this analysis. The ECCFPD Captain and Engineer classifications include nine positions each in the first year of the operation and grow to fifteen in the second year. Ten ECCFPD firefighter positions are included in the initial year of operations, but the additional six positions added in the second year will be firefighter/paramedics. The RHFPD will no longer retain a Fire Chief or administrative support staff, but the remainder of the 19 operations staff will be absorbed in the annexation and enter at Step 6 level in the CCCFPD salary schedule.

Overtime is calculated at 13% of personnel costs based on CCCFPD's historical overtime cost experience. As previously stated, the projections include maintaining the existing staffing levels of three stations with the expansion of adding two additional three-person companies to be staffed over the following 12–18 months. These personnel costs are projected to increase 10% annually in the first five years and 6% annually beginning in the sixth year of the projections.

Other post-employment benefits (OPEB) prepayments and retiree health costs are additional benefit costs that are projected to increase 3% annually. Fire prevention personnel are assumed to be “cost neutral” for this analysis due to fee revenue associated with fire prevention activities.

Administrative personnel (one Chief Administrative Officer, one accountant, two clerical positions, one payroll clerk and one Permit Tech position) will be absorbed into the existing CCCFPD staffing. Additional program support for grant applications and grant management, as well as cost recovery, may be able to be fully supported by these additional positions. OPEB and retiree health insurance benefit costs for ECCFPD and RHFPD are stated separately to indicate those long-term costs are considered in the projections.

The financial projection of the combined organization contemplates adding personnel for specific expansion of services. In FY 21/22, the combined organization anticipates reopening ECCFPD Station 55 and staffing ECCFPD Truck 52, and, in FY22/23, CCCFPD will reopen Station 4. These additions, combined with the previously identified escalators, increase total salaries and benefits from \$149,303,000 in FY 21/22 to \$161,016,000 in FY 22/23. Annual compensation and benefits increase approximately \$10,000,000 for each of the following four years.

Services and supplies expenses include, but are not limited to, station and apparatus operating costs, repairs and maintenance, small tools and equipment replacement, training costs, radio and technology costs, medical and firefighting supplies, turnout gear and uniform costs, and professional services. These costs are conservatively estimated to increase 3% annually. It is anticipated that there will be a significant benefit in consolidating certain administrative costs such as technology, training, and apparatus maintenance.

The operations portion of the combined districts is anticipated to produce positive cash flow for each of the six years of the projections. This allows the combined operation to accumulate a significant reserve balance or to take advantage of other opportunities during the projection period. The following figure combines the revenues from the previous projections for each agency with expected operating expenses and anticipated modifications from increased staffing and related expenses to develop annual operating cash flows and accumulated operating fund balances through FY 26/27.

Recurring Revenue/Expense Projections—Combined Operations (Part 1)

Revenue/Expenses	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Operations						
Property Taxes						
CCCYPD	144,055,800	149,818,032	155,810,753	162,043,183	168,524,911	175,265,907
ECCYPD	16,875,770	17,550,801	18,252,833	18,982,946	19,742,264	20,531,955
RHYPD	4,552,080	4,734,163	4,923,530	5,120,471	5,325,290	5,538,301
Total Property Tax Revenues	165,483,650	172,102,996	178,987,116	186,146,600	193,592,465	201,336,163
Other Recurring Revenue						
CCCYPD	17,767,300	17,413,580	17,607,688	18,113,807	18,670,537	19,282,941
ECCYPD	2,037,534	2,087,569	2,124,847	2,163,075	2,202,265	2,242,456
RHYPD	4,415,658	4,455,658	4,531,858	4,610,344	4,691,185	4,774,450
Total Other Recurring Revenue:	24,220,492	23,956,807	24,264,393	24,887,226	25,563,987	26,299,847
Total Recurring Revenue:	189,704,142	196,059,803	203,251,509	211,033,826	219,156,452	227,636,010
Adjustments to Revenue						
Reduced Dispatch Revenue	(692,000)	(719,680)	(748,467)	(778,406)	(809,542)	(841,924)
Revised Recurring Revenues:	189,012,142	195,340,123	202,503,042	210,255,420	218,346,910	226,794,086
Current Salaries & Benefits (CCCYPD Rates)						
CCCYPD	127,022,889	134,180,390	141,835,095	149,946,066	158,540,531	167,647,339
ECCYPD - line positions	9,037,150	9,920,865	10,891,752	11,877,510	12,955,640	13,732,979
ECCYPD - admin positions	900,000	954,000	1,011,240	1,071,914	1,136,229	1,204,403
RHYPD	6,418,400	6,867,688	7,348,426	7,862,816	8,413,213	9,002,138
Total Salaries & Benefits:	143,378,439	151,922,943	161,086,512	170,758,307	181,045,613	191,586,858
OPEB & Retiree Health Insurance						
ECCYPD						
OPEB	275,000	283,250	291,748	300,500	309,515	318,800
Retiree Health Insurance	363,000	373,890	385,107	396,660	408,560	420,816
RHYPD						
OPEB	140,000	140,000	140,000	140,000	140,000	140,000
Retiree Health Insurance	303,170	303,170	303,170	303,170	303,170	303,170
Total Health Insurance:	1,081,170	1,100,310	1,120,025	1,140,330	1,161,245	1,182,786

Recurring Revenue/Expense Projections—Combined Operations (Part 2)

Revenue/Expenses	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Staffing Increases by Agency						
CCCFPD						
Reopening Station 4	—	2,664,371	2,850,877	3,050,438	3,263,969	3,492,447
ECCFPD						
Station 55	2,422,155	2,664,371	2,850,877	3,050,438	3,263,969	3,492,447
Truck 52	2,422,155	2,664,371	2,850,877	3,050,438	3,263,969	3,492,447
Total Salary & Benefits Increases:	4,844,310	7,993,113	8,552,631	9,151,314	9,791,907	10,477,341
Total Salaries & Benefits:	149,303,919	161,016,366	170,759,168	181,049,951	191,998,765	203,246,985
Services & Supplies						
CCCFPD	17,200,949	17,642,131	18,096,549	18,564,599	19,046,691	19,543,246
Station 4 Maintenance	—	51,500	53,045	54,636	56,275	57,964
Station 4 Equip Costs	—	25,000	25,750	26,523	27,318	28,138
ECCFPD	1,157,903	1,194,269	1,231,792	1,325,144	1,366,730	1,416,761
RHFPD	254,177	260,168	267,005	274,062	281,445	288,862
Total Services & Supplies:	18,613,029	19,173,068	19,674,141	20,244,964	20,778,459	21,334,971
Total Recurring:	167,916,948	180,189,434	190,433,310	201,294,915	212,777,124	224,581,956
Increase to Operating Funds:	21,095,194	15,150,689	12,069,732	8,960,506	5,569,785	2,212,130
Beginning Op Fund Reserve:	—	21,095,194	36,245,883	48,315,615	57,276,121	62,845,906
Ending Op Fund Reserve:	21,095,194	36,245,883	48,315,615	57,276,121	62,845,906	65,058,036

Capital

The second component of the proposed annexation to be analyzed is the funding available to acquire capital resources such as fire stations and equipment. Each of the three districts receives funding from special assessments that are restricted to use only within the jurisdiction from which the revenues are received. These restricted revenues include developer fees from subdivisions that are being developed outside the response areas of existing fire stations. The funds are to be used to build and equip new stations. Certain funds are to staff and operate stations or to provide specialized services, and, again, those funds are restricted to the jurisdiction from which the funding is derived.

A fire station is projected to be constructed within the boundaries of ECCFPD's service area. Funding for a portion of the building has been identified as development fees in the amount of approximately \$7,000,000 from the City of Brentwood. It is anticipated that the remaining \$7,000,000 would be provided by financing, with the debt service payment being \$700,000 per year.

Each of the three districts will require the expenditure of funds for debt service payments, capital expenditures for apparatus and equipment, and the remodel or construction of fire stations during the next six years. CCCFPD has a debt obligation related to the issuance of bonds to extinguish a portion of its unfunded actuarial liability for employee pension costs. An additional payment for “Pension Bond Stabilization” is required in addition to the debt service; however, FY 21/22 is the final year of the debt and stabilization obligation. The extinguishment of the obligation will free up \$14,056,000 annually.

Several apparatus of various types are anticipated to be acquired during the next six years. Funding for these acquisitions is expected to be from the use of cash from the reserve funds existing at the time of the annexation, as well as the additions to the reserves from the restricted revenue streams.

The balance in the Capital Reserve Fund is anticipated to decrease five of the six years in the projection period as significant debt is extinguished and apparatus are acquired for cash. The following figure combines the non-recurring revenues, including restricted revenues from development fee assessments, loan proceeds and other receipts from the previous projections for each agency with expected debt payments and capital expenditures and anticipated modifications from increased staffing and related expenses to develop annual operating cash flows and accumulated operating fund balances through FY 26/27.

Non-Recurring Projections—Capital Costs (Part 1)

Revenue/Expenses	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Capital						
Non-Recurring Revenues						
CCCYPD	100,000	100,000	100,000	100,000	100,000	100,000
ECCYPD	218,087	218,087	218,087	218,087	218,087	218,087
RHYPD	—	—	—	—	—	—
Total Non-Recurring Receipts:	318,087	318,087	318,087	318,087	318,087	318,087
Loan/Lease Proceeds						
CCCYPD	—	—	—	—	—	—
ECCYPD	—	7,000,000	—	—	—	—
RHYPD	—	—	—	—	—	—
Total Loan/Lease Proceeds:	—	7,000,000	—	—	—	—
Funding from Development Fees						
CCCYPD	—	—	—	—	—	—
ECCYPD	292,578	311,200	322,054	341,147	360,489	380,088
RHYPD	100,000	100,000	100,000	100,000	100,000	100,000
City of Brentwood	—	7,000,000	—	—	—	—
Total Development Fee Funding:	392,578	7,411,200	422,054	441,147	460,489	480,088
Total Non-Recurring Receipts:	710,665	14,729,287	740,141	759,234	778,576	798,175
Lease & Debt Payments						
CCCYPD	2,944,538	2,944,538	2,944,538	2,944,538	2,944,538	2,944,538
ECCYPD	534,217	614,217	1,356,217	1,399,217	877,000	877,000
RHYPD	269,114	188,713	188,713	188,713	188,713	188,713
Total Payments:	3,747,869	3,747,468	4,489,468	4,532,468	4,010,251	4,010,251
Apparatus & Equipment Acquisition						
CCCYPD	698,390	630,000	630,000	630,000	630,000	630,000
ECCYPD	—	800,000	—	—	270,000	800,000
RHYPD	—	—	402,500	330,000	—	—
Total Acquisition:	698,390	1,430,000	1,032,500	960,000	900,000	1,430,000
Fire Station Construction						
CCCYPD	—	—	—	—	—	—
ECCYPD	500,000	7,000,000	7,000,000	—	—	—
RHYPD	—	—	—	—	—	—
Total Fire Station Construction:	500,000	7,000,000	7,000,000	—	—	—

Non-Recurring Projections—Capital Costs (Part 2)

Revenue/Expenses	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Additions to Replacement Reserves						
CCCYPD	—	—	—	—	—	—
ECCYPD	130,930	134,858	138,904	143,071	147,363	151,784
RHYPD	56,200	57,886	59,623	61,411	63,254	65,151
Increases to Replacement Reserves	187,130	192,744	198,526	204,482	210,616	216,935
Other Non-Recurring Payments						
CCCYPD						
Pension Bonds	11,451,540	—	—	—	—	—
Bond Stabilization	2,604,794	—	—	—	—	—
Total Other Non-Recurring:	14,046,334	—	—	—	—	—
Total Non-Recurring Expenses:	19,189,723	12,370,212	12,720,494	5,696,950	5,120,867	5,657,186
Increase (Decrease) to Operating:	(18,479,058)	2,359,075	(11,980,354)	(4,937,716)	(4,342,291)	(4,859,011)
Capital Reserves						
CCCYPD	38,000,000	—	—	—	—	—
ECCYPD	13,000,000	—	—	—	—	—
RHYPD	5,000,000	—	—	—	—	—
Beginning Capital Reserves:	56,000,000	37,520,942	39,880,017	22,899,663	22,961,948	18,619,656
Ending Capital Reserves:	37,520,942	39,880,017	27,899,663	22,961,948	18,619,656	13,760,645

Combined Reserve Balances

It is prudent to review the reserve balance in its totality to understand the impact of the annexation on the combined financial strength of the District. The combined reserve balances project a viable condition for the District and annexed areas for the foreseeable future. The following figure combines the beginning reserve balances with both the annual operating results and the annual net capital improvement expenditures through FY 26/27.

Projected Combined Operational & Capital Reserve Balances

Revenue/Expenses	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Beginning Reserves						
CCCFPD	38,000,000	—	—	—	—	—
ECCFPD	13,000,000	—	—	—	—	—
RHFPD	5,000,000	—	—	—	—	—
Total Beginning Reserves:	56,000,000	58,616,136	76,125,900	76,215,278	80,238,068	81,465,562
Combined Net Operations:	21,095,194	15,150,689	12,069,732	8,960,506	5,569,785	2,212,130
Combined Net Capital (Decrease)	(18,479,058)	2,359,075	(11,980,354)	(4,937,716)	(4,342,291)	(4,859,011)
Combined Ending Reserves:	58,616,136	76,125,900	76,215,278	80,238,068	81,465,562	78,818,681

Findings

As of 2016, ECCFPD was facing significant financial challenges forcing the closure of five of its stations since 2009 and resulting in significantly increased response times. The 2016 MSR found that ECCFPD faces a number of significant and some severe challenges related to financing that will require extraordinary efforts to address, including low property tax shares in a majority of the District's tax rate areas, fiscal impact of Contra Costa County Employees' Retirement Association (CCCERA's) reallocation of costs, and voter fatigue and resistance to additional ongoing charges due to impacts of benefit assessments and community facility districts.

Since then, circumstances have somewhat improved for ECCFPD as a result of increased property tax revenues. In particular, the reallocation of property tax funding from the Byron Bethany Irrigation District to ECCFPD, beginning in FY 17/18, has provided more than \$800,000 annually to the District.

In 2016, RHFPD was also facing a decline in revenues with the end of its SAFER grant and the elimination of its 2014 benefit assessment, which would have resulted in the closure of one of its stations. RHFPD's financial outlook was greatly improved when voters approved Measure O, which became effective in FY 17/18. Measure O is a parcel tax of \$222 (FY 19/20) to be used to enhance funding of operations at the District's two fire stations.

Similarly, CCCFPD faced declining revenues associated with the decline in property values and thus property tax income after 2008, combined with increased costs associated with retirement liabilities. A significant increase in property tax revenues over the last four fiscal years has strengthened CCCFPD's financial position.

Fiscal Determinations

Between FY 16/17 and FY 19/20, each of the three districts has benefitted from significantly increasing property tax revenues—CCCFPD's increased by 20%, ECCFPD increased by 40%, and

RHFPD increased by 47%. Property tax revenues in upcoming years are somewhat unpredictable due to the unknown extent of the economic effects of the pandemic; however, enhanced demand for real estate is anticipated to drive continued growth in property values.

ECCFPD has greatly improved its financial position, since 2016, through increased property tax revenue, a reallocation of property tax funds and a Measure H initiative, enabling the scheduled reopening of fire station 55 in FY 21/22. Revenues for the District are anticipated to continue to increase by about 4% annually through FY 25/26, indicating the ability to continue to provide the existing level of service; however, the District will continue to struggle with the continued closure of stations and constrained staffing levels.

RHFPD's financial outlook has greatly improved over the last four fiscal years with the enhanced revenues from the Measure O parcel tax and increased property tax income. The additional revenues have enabled the District to keep both of its stations open. Property tax revenues are projected to continue to increase by 4% annually and Measure O revenues by 3% annually, indicating sustainable funding sources enabling the District to maintain at least its existing service levels.

CCCFPD has faced financial constraints in prior years associated with declining property tax revenues and increased pension liabilities. More recently, the area within CCCFPD is experiencing significant growth in both residential as well as commercial developments, resulting in significantly increased property tax revenues and enabling the re-staffing of five companies and the reopening of three fire stations over the last decade. Property tax revenues are projected to continue to grow approximately 4% annually through FY 25/26.

Projected combined finances of the three districts for operational and capital expenditures indicate that the annexation of ECCFPD and RHFPD by CCCFPD is a financially feasible option. The combined finances of the consolidated agency would allow for expansion of adding two additional three-person companies to be staffed over the following 12 months, construction of new stations, remodel of another station, and acquisition of fire apparatus. This financing structure capitalizes on cost savings resulting from reduced costs of dispatch, eliminated chief positions, and by combining technology infrastructure, fleet maintenance, and other administrative functions.

Appropriations Limit

The existing appropriations limit (the "Gann Limit"), according to "County of Contra Costa, 2021-2022 County Special Districts Final Budgets" publication and the budget documents of the other agencies are: CCCFPD = \$4,788,422,954, ECCFPD = \$49,653,677, and RHFPD = \$16,102,808. The adjusted Gann Limit for Contra Costa County Fire Protection District would be a combination of the three Gann Limits of the individual districts or approximately \$4,854,179,439.

Proposed Transition Plan

This application includes the transition plan described below to describe the process for complete organizational and service reorganization of the three districts.

Reorganization Timeline

The application to LAFCO will be submitted in mid-August 2021. It is anticipated the LAFCO review process will take six months to complete with an annexation implementation date tentatively of April 1, 2022.

Implementation Plan

Facilities and Apparatus Transfer

All facilities, equipment, and other apparatus existing as of finalization of annexation of the territories which are owned by the East Contra Costa and Rodeo-Hercules Fire Protection Districts shall be transferred to Contra Costa County Fire Protection District.

Financial Transfer

Property Tax Sharing

It is assumed that all property taxes, which would otherwise be allocated by the Contra Costa County Auditor-Controller to the East Contra Costa and Rodeo-Hercules Fire Protection Districts, would be allocated to Contra Costa County Fire Protection District upon filing of the Certificate of Completion of the annexation and in each year thereafter.

Operating and Capital Reserve Funds

All fund balances that have been accumulated by East Contra Costa and Rodeo-Hercules Fire Protection Districts shall be transferred from their existing accounts to the Contra Costa County Fire Protection District. CCCFPD will deposit capital funds into appropriate accounts for their stated purpose consistent with current CCCFPD budgeting and accounting practices.

Other Assets and Liabilities

All other assets (including land and improvements) and liabilities existing as of annexation of the territories, shall be transferred from East Contra Costa Fire Protection District and Rodeo-Hercules Fire Protection District to Contra Costa County Fire Protection District.

Governance Structure

The reorganized Fire District will be governed by the Board of Supervisors, acting as the Board of Directors of the Contra Costa County Fire Protection District. The Advisory Fire Commission will be modified to provide one member each from the areas formerly within the East Contra Costa Fire Protection District and the Rodeo-Hercules Fire Protection District for a period of not

less than five years from the effective date. The Measure O Oversight Committee will be retained pursuant to the enabling RHFPD Measure O ordinance.

Personnel and Employment Agreements

All personnel from ECCFPD are planned to be absorbed into CCCFPD. Personnel from the RHFPD at the ranks of Battalion Chief, Fire Captain, Engineer, Firefighter and their paramedic equivalents are planned to be absorbed into CCCFPD. Personnel will be transitioned into positions most closely matched with their current job descriptions. In some cases, these positions will be represented by the same labor organization and in some cases the labor organization will change, depending on the representation at CCCFPD. CCCFPD is working with labor and County HR representatives to determine appropriate steps, actions, and processes to perform a smooth transition of all impacted personnel.

Conditions of Service Required by the Land Use Agency

While these annexations are not for the purpose of serving new development, CCCFPD will comply with all conditions of service as defined by each land use agency within the annexed territory, such as development approval conditions, facility/impact charges, and fire flow requirements. Within East Contra Costa Fire Protection District, land use authorities consist of the County and the cities of Oakley and Brentwood. Land use authorities within Rodeo-Hercules Fire Protection District are the County and the City of Hercules.