

**Exhibit C**  
**Service Plan**

Contra Costa County Fire Protection District  
Contracted Fire Services to City of Pinole  
Plan for Services

**September 2022**

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## Executive Summary

In November 2021, the Contra Costa County Board of Supervisors approved certain expenditures of Measure X funds. Included in this decision was an intent to provide \$2 Million in funding from Measure X to assist in providing full funding, when combined with City of Pinole (“PFD”) funds, to reopen Fire Station 74 in Pinole Valley as part of a contract for fire services to be provided by Contra Costa County Fire Protection District (“CCCFPD”) for the full operation of fire, rescue, emergency medical, fire prevention, training, and administration to the City of Pinole.

In May 2022, a consultant was contracted to conduct a fiscal analysis and review of the service plan in accordance with LAFCO requirements for a fire protection contract (CA Government Code 53164). This analysis was completed in July 2022.

Background information related to the contract for service:

- PFD has previously experienced a significant reduction in staffing as a result of the great recession. Fire Station 74 in Pinole Valley was closed in 2011.
- PFD and CCCFPD represent two of the three agencies in the Battalion 7 automatic aid response area. The Rodeo-Hercules Fire Protection District is the other agency included in the current Battalion 7 agreement.
- The contract will provide for the reopening and staffing of Fire Station 74 in Pinole Valley.

The proposal for an out-of-area fire protection contract, with services to be provided by CCCFPD, will reopen a closed fire station and provide staffing, as described in this service plan, to improve fire, rescue, and emergency medical services in the areas served by the contract. 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), under Government Code section 56134. CCCFPD is enabled under the Fire Protection District Law of 1987 (Health & Safety Code 13800, et seq.).

### **Environmental Documentation**

The proposed contract 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 Contract**

As agreed by the two agencies and indicated in the Resolution of Application, the Contra Costa County Fire Protection District proposes to provide fire protection services to the City of Pinole, to include all areas of the City of Pinole, through a contract for services, following which, the City of Pinole Fire Department would be dissolved.

### **Proposed Contract Conditions**

1. Provider Agency. Upon and after the Commencement Date of the contract and LAFCO's approval, Contra Costa County Fire Protection District will be the provider of all fire, rescue, emergency medical responses, as well as all fire prevention and fire administration for the City of Pinole.
2. Employees. From and after the Commencement Date of the contract, all employees of the dissolved Pinole Fire Department at the Battalion Chief, Fire Captain, Fire Engineer, and Firefighter rank shall become employees CCCFPD.
3. Duties. CCCFPD, under contract with the City of Pinole, shall function under and carry out all authorized duties and responsibilities assigned to a Fire Protection District as outlined in Division 12, Part 2.7, Chapter 1, Health & Safety Code, Fire Protection District Law of 1987 (commencing with Section 13800) and other applicable laws within the City of Pinole.
4. Service Demand. CCCFPD will continue to staff Fire Station 73 (downtown Pinole) and will reopen and staff Fire Station 74 (Pinole Valley).

## History of the Affected Agencies

### **Contra Costa County Fire Protection District**

The Contra Costa County Fire Protection District (CCCFPD) was originally formed in 1964 as a result of 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.

On July 1, 2022, CCCFPD completed the annexation of the East Contra Costa Fire Protection District.

As of July 1, 2022, CCCFPD's primary service area comprises approximately 555 square miles. More than 150 additional square miles comprise the response area for ambulance service and transport. Data from the U.S. Census Bureau indicates a 2020 resident population of 750,000. About half CCCFPD's jurisdiction 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, CCCFPD was given an Insurance Services Office (ISO) Public Protection Classification (PPC<sup>®</sup>) score of 3/3Y. The ISO PPC is a standardized fire department classification and ranking system established by the ISO and used by many insurance companies for determining capability of the fire department serving the insured property. CCCFPD is accredited through the Commission on Accreditation of Ambulance Services (CAAS).

Effective with the annexation of the East Contra Costa Fire Protection District in July 2022, and the reopening of Fire Station 4 in July 2022, CCCFPD deploys 34 staffed apparatus from 31 staffed fire stations located throughout the District. An additional three-person company is anticipated to be placed in service in Antioch and another in Brentwood in March 2023. An additional station is utilized for CCCFPD's reserve firefighters and staffed on a rotational basis. CCCFPD operates a wide variety of fire apparatus and ambulances (more detail provided under "Capital Facilities & Apparatus").

CCCFPD follows the National Fire Protection Association (NFPA) Standard 1710 for providing an effective firefighting force of at least 17 personnel on the initial response to a single family

residential structure fire. Across CCCFPD's jurisdiction, the travel time for the full first alarm contingent of 17 personnel is achieved at the NFPA 1710 standard of 12 minutes, 90% of the time, for suburban areas.

**Ambulance Transport**

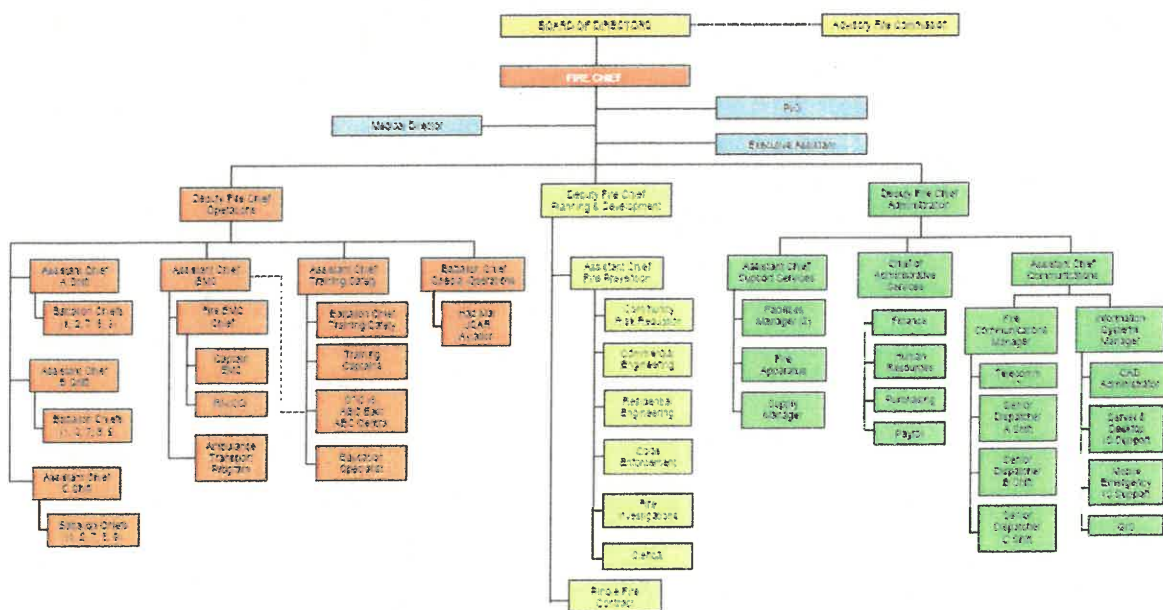
In 2016, CCCFPD developed a unique arrangement with American Medical Response, Inc. (AMR) that they refer to as the "Alliance." The program utilizes AMR EMS personnel to staff CCCFPD's ALS ambulances, assisted by district firefighters certified as EMTs or Paramedics and functioning in a first-responder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

**Regional Fire Communications**

CCCFPD operates the Contra Costa Regional Fire Communications Center (CCR FCC), which serves as a secondary Public Safety Answering Point (PSAP) for most fire and EMS 911 calls in the County. CCR FCC provides dispatch to its own district, RHFPD, and four other fire agencies. The Center dispatches more than 140,000 emergency and non-emergency fire and EMS incidents annually. CCR FCC'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. In mid-2022 the center will be accredited by the IAED.

**CCCFPD Organizational Structure**

CCCFPD currently maintains approximately almost 500 funded positions, including staff in the dispatch center. Sixteen of these positions are financed via the District's EMS Transport Fund. The figure below shows the 2022 organizational structure of CCCFPD. As shown, the Fire Chief and Deputy Fire Chiefs supervise seven divisions, each of six managed by an Assistant Fire Chief and one by the Chief of Administrative Services.





## Pinole Fire Department

The Pinole Fire Department (PFD) is an all-hazards municipal fire department providing traditional structural fire suppression, wildland firefighting, Advanced Life Support (ALS) level emergency medical services (EMS), rescue, and hazardous materials response. PFD deploys its apparatus and personnel out of Station 73 located in downtown Pinole. It is a partner agency, with the Contra Costa County Fire Protection District (CCCYPD) and the Rodeo-Hercules Fire Protection District (RHFPD), in the Battalion 7 agreement, which enables automatic aid among the three agencies. The department normally operates one fire engine, staffed by a captain, engineer, and firefighter, at least one of which is a certified paramedic. The FY 2022/23 budget for the department is anticipated to be \$5.5 Million.

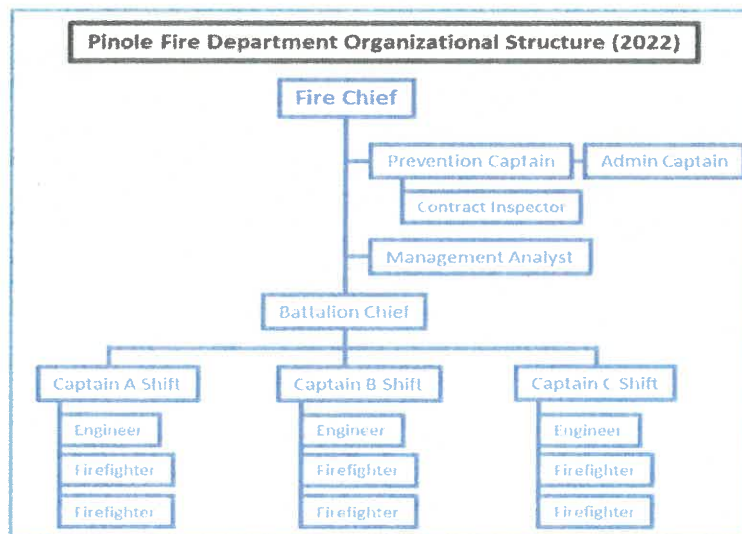
PFD's Fire Prevention Bureau provides inspections, code enforcement, plan reviews, fire investigations, and various public education programs. In addition, the Bureau conducts inspections of public and private properties for compliance with its weed abatement ordinance.

In 2003, Pinole opened a second fire station, Station 74, which was shuttered in 2011 due to unsustainable municipal funding sources.

### PFD's Organizational Structure

The Pinole Fire Department employs 17 uniformed and non-uniformed personnel, which includes six Firefighters, three Engineers, five Captains, and one Battalion Chief. The Fire Chief supervises the Battalion Chief, an Administrative Captain, a Prevention Captain, and a Management Analyst. The Battalion Chief is responsible for the B shift operationally, and all three shifts (A, B, and C) administratively (A Shift and C shift operations are overseen by RHFPD and CCCYPD Battalion Chiefs, respectively, under the Battalion 7 agreement). The Prevention Captain supervises a contracted fire inspector.

The following figure illustrates the current 2022 organizational structure of the Pinole Fire Department.

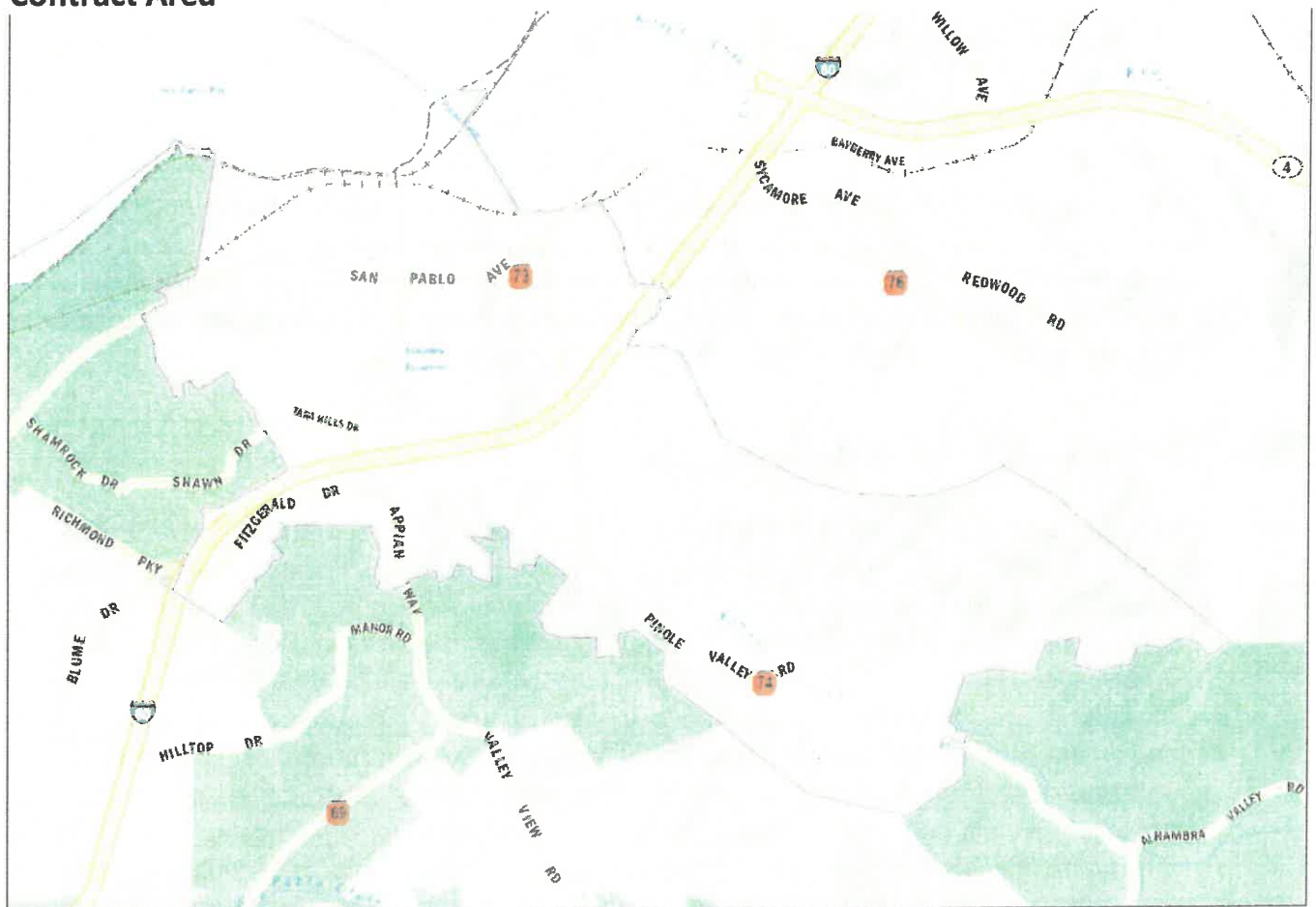


## Proposed Contract Territory Description

### **Boundaries**

The image below shows the proposed contract area which consists of the boundaries of the City of Pinole. Upon the effective date of the contract for services, CCCFPD's coverage area will increase by approximately five square miles.

### **Contract Area**



### **Topography**

The contract area contains waterfront, suburban, urban, and rural service areas. The topography spectrum includes flat urban environments as well as wildland-urban interface (WUI) areas in the Pinole Valley hills. The topography is typical of that found throughout the County.

### **Population**

The population of Pinole is approximately 20,000 residents.

## Justification

### Augmented Service Levels

Within the areas currently served by the Pinole Fire Department there will be increases in total operational resources available by opening and staffing Fire Station 74. This will increase the total available fire companies from one to two within the first months of the contract effective date.

For the Pinole service area, additional enhancements will include access to specialized rescue and firefighting resources not currently provided directly by that city. These include water rescue teams, heavy fire equipment resources such as fire bulldozers, as well as technical rescue apparatus, equipment, and personnel for confined space, trench, and building collapse. Fire and arson investigation services will be enhanced 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 city. Comprehensive community risk reduction, code enforcement, plan review and new construction inspections, and development planning will be provided by full-time personnel. Public education and outreach efforts will be augmented through dedicated CCCFPD staff to perform this important service.

### 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 own service policies, as described above, will become standardized to meet a single standard for deployment.

Standardization of responses across the expanded service area will ensure consistent response levels of equipment and personnel to structure fires, technical rescues, and vegetation or wildland fires matching with the current response matrix for CCCFPD.

## Service Efficiency

This contract will increase both the effectiveness and efficiency of the service delivery system and the efficiency of the administrative functions. A challenge often faced by smaller fire service agencies is the necessity of individuals to serve in multiple capacities. An advantage to this contract will be increased administrative and support services available to the contract area (e.g., information technology, human resources, finance, contracts management, fleet maintenance, logistics and supply, etc.).

Operationally, the City and CCCFPD work together with an existing automatic aid agreement. Emergency operations will be further enhanced and efficiencies gained beyond the current automatic aid agreement as one fully functional organization.

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## Plan and Description of Services

### Services to be Extended

Fire, rescue, and emergency medical services are currently provided by both the City of Pinole and CCCFPD. Fire prevention, community risk reduction, and fire investigation services are provided at different levels in either full-time or contractual arrangements. Administrative and support services are also provided in different formats amongst the agencies. 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 the City of Pinole supplemented by a contribution of Measure X funds through the Board of Supervisors.

The contract 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 provided by the City of Pinole.

### Current Service Delivery Levels

#### **Service and Staffing Overview**

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

#### **Dispatch/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 PFD, and four other fire agencies (Moraga-Orinda FPD, El Cerrito FD, Crockett-Carquinez FPD, and the Rodeo-Hercules FPD). The Center dispatches more than 140,000 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 Dispatchers and Senior Dispatchers 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. In mid-2022 the center will be accredited by the IAED.

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

## Level of Demand

### **Total 911 Call Volume – City of Pinole**

The PFD responded to 1,112 incidents within the City limits in 2021, and had a total of 1,479 responses in 2021. Responses outside the city limits for automatic or mutual aid accounts for the difference in totals.

#### PINOLE FD RESPONSES

Year	Pinole FD Responses within City limits	Total Pinole FD Responses
2018	1360	1815
2019	1510	1991
2020	1260	1579
2021	1112	1479

The City of Pinole received automatic or mutual aid to 382 incidents in 2021, where there was no PFD response, either due to Engine 73 being already committed to a call or otherwise unavailable for response.

#### Aid Provided to Pinole with no PFD response

Year	Total
2018	247
2019	293
2020	199
2021	382

The data provided above excludes ambulance-only responses where there was no PFD response.



## Response Times

The PFD had an average response time, as calculated from the time of notification at the fire station to arrival at scene, of 7 minutes, 33 seconds in 2021 for all calls within the city limits.

Pinole FD Response Times

Year	Average	90%
2018	7:09	9:57
2019	7:26	10:54
2020	7:29	10:52
2021	7:33	10:50

Response times will be reduced within the city by reopening Fire Station 74 and providing a closer fire unit to the Pinole Valley area of the city. Further, in those instances where a second incident occurs and Engine 73 is already committed, the response time from Fire Station 74 will be less than the current response time of automatic aid resources from other jurisdictions.

The total time for an effective firefighting force to arrive at a structure fire will be reduced with the addition of Fire Station 74, reducing the dependence on a response from an automatic aid engine from farther away.

## Pinole FD Facilities

The PFD currently owns two fire stations, of which one is staffed with personnel and apparatus and the other is used to house the Battalion Chief, but has been closed since 2011. Both facilities are in good condition and serviceable and fully capable of supporting their intended use.

Fire Station 73, located in the downtown area, is attached to the City Public Safety Building while Fire Station 74, located in the Pinole Valley area, is a separate detached fire station. It is anticipated there are no significant infrastructure needs for either station. Fire Station 74 is anticipated to need new carpet, flooring, and interior paint with some minor maintenance and repair work.

## Fire Department Apparatus

### Contra Costa County Fire Protection District

The CCCFPD has a large fleet of frontline engines, aerial apparatus, and support vehicles. Additionally, CCCFPD has a fleet of reserve, or spare, apparatus and additional engines assigned to the Training Division.

Along with its substantial fleet of engines, ambulances, aerials, and other apparatus, CCCFPD 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.”

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

### Pinole Fire Department

The following figure lists the current inventory of PFD’s frontline fleet. The City’s apparatus fleet comprises Type 1 (structural) and Type 2 or Type 6 (wildland) engines. The City formerly provided a ladder truck from Fire Station 73, but it was not replaced when taken out of service several years ago.

#### *Pinole FD Frontline Apparatus Inventory (2022)*

Unit	Type	Manufacturer	Year	Condition	Features
<b>Engines (Type 1)</b>					
Engine 73	Type 1	Seagrave	2020	Excellent	1500 gpm, 500 gal.
Engine 73A	Type 1	Spartan	2014	Good	1500 gpm, 500 gal.
<b>Engines (Type 3 or Type 6)</b>					
Engine 273	Type 2	Rosenbauer	2008	Good	750 gpm, 500 gal.
Engine 673	Type 6	Ford	2001	Fair	120 gpm, 500 gal.

### Collective Apparatus Inventories

The following figure lists the frontline fleet inventories of the two agencies combined.

#### *Collective Inventory of the Fire Districts’ Frontline Fleets (2022)*

Fire District	Engines <sup>A</sup>	Aerials	Ambulances	Tenders	Wildland <sup>B</sup>	Others
CCCFPD	49	11	50	3	23	24 <sup>C</sup>
Pinole	2	—	—	-	2	—
<b>Totals:</b>	<b>51</b>	<b>11</b>	<b>50</b>	<b>3</b>	<b>25</b>	<b>24</b>

<sup>A</sup>Includes Type 1 only. <sup>B</sup>Includes Type 2, 3 & Type 6. <sup>C</sup>Approximate.

In the preceding figure, the “Wildland” category represents Type 2, 3, and 6 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. Current automatic aid agreements with the Battalion 7 agencies and Richmond Fire Department will continue, and service will be provided by CCCFPD to those partner agencies. Additionally, local and statewide mutual aid is provided under local agreement or under the California Master Mutual Aid Agreement and will continue to be provided by CCCFPD under this contract.

## **Public Education Programs**

CCCFPD provides a staffed Public Education Unit within the Fire Prevention Bureau. The unit provides the following programs which would be extended to the City of Pinole.

- Carbon Monoxide Alarm installations
- CPR courses
- Elementary School Fire Safety Programs
- Exit Drills in the Home (EDITH)
- Eldercare and safety
- Fire extinguisher use
- Fire safety programs
- Injury and fall prevention
- Juvenile fire-starter program
- Smoke alarm installations
- CERT Fire training
- Firewise Communities
- Wildland fire and evacuation preparedness

## **Support Services**

### **Apparatus & Vehicle Maintenance**

#### **Contra Costa County Fire Protection District**

The majority of Contra Costa County FPD’s fleet maintenance is performed 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.

### **Fire Prevention**

CCCFPD has a fully staffed prevention bureau (“FPB”). The FPB provides annual inspections in compliance with state mandated inspection programs, high hazard occupancy inspections, fire code operational permit inspections, new construction plan review and inspections, fire sprinkler and fire alarm plan review and inspections, and specialized code enforcement inspections.

New construction plan submittals and plan review services will be provided at the District's main administrative offices in Concord. As with all other cities, FPB staff will coordinate with City Building Department staff for plan reviews, issuance of fire district permits, and field inspections related to new construction.

Annual occupancy inspections for compliance with state mandated programs will be performed by FPB Fire Inspectors. Non-mandated occupancy inspections will be performed in accordance with current FPB practices on a multi-year cycle. Additional inspections, such as those that may be required for issuance of city business license permits, will be coordinated with the city as needed.

Exterior hazard and weed abatement processes will remain with the City. FPB Inspectors will assist with inspections and recommendations for hazard reduction, hazard abatement, and wildfire mitigation. Abatement processes and implementation will remain with the City. The District will coordinate with the City on potential wildland fire mitigation grants that may be available to areas of the City.

### **Fire-Cause Determination & Investigation**

CCCYPD has full-time staff who are certified peace officers with arresting powers and the capacity to perform all functions of a fire-cause investigation. The fire investigation team for CCCYPD conducted almost 900 investigations in 2020. Significant fires, those that include 2nd alarm or greater, fires that involve an injury or fatality, or those that are intentionally set will be investigated by the District's Fire Investigation Unit. The Fire Investigation Unit will coordinate with the City Police Department on all investigations.

## **Proposed Service Delivery Plan**

### **Service Overview**

The District will provide fire, rescue, and first responder emergency medical services, including special operations capabilities, to the City of Pinole 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, administrative and support services will be provided. An increase in service level due to the reopening of Fire Station 74 is anticipated within the first 90 days of the effective date of the contract.

### **Staffing**

Additional firefighters and fire, rescue, and emergency medical services response capacity will be deployed as a result of this contract from Fire Station 74. This will double the 24-hour staffing of firefighters within the City. Existing fire prevention and administrative capacity in the District will be used to carry out related activities within the City under the scope of services outlined in the contract.

## **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 contract.

## **Level of Demand**

It is anticipated that immediately following the effective date of the contract demand for services, as defined by calls for service, would total the sum of the existing demand in the two service areas (City and District). In subsequent years, demand would likely increase within the city 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 PFD with the opening of Fire Station 74. As a result of this, the reliance on units from Rodeo-Hercules should be reduced, increasing response reliability and availability of those units. Response times within the surrounding areas of CCCFPD would also be improved by the reopening of Fire Station 74. Instances where CCCFPD or Rodeo-Hercules FPD stations are uncovered due to responses into Pinole will be reduced proportionally.

## **Automatic and Mutual Aid**

CCCFPD will 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 provided with dedicated staff of the already existing Contra Costa County Fire Protection District.

## **Fire Prevention**

Fire prevention will be provided through the District's Fire Prevention Bureau with its 22 Fire Inspectors and Fire Prevention Captains. Fire investigations will be provided through the full-time dedicated staff of the District's Fire Investigation Unit consisting of four uniformed Fire Investigators and one Captain. CCCFPD will conduct annual occupancy inspections of all state-mandated facilities within the city and provide new construction plan review and related inspections for all new construction projects within the city.

## **Fire Code Adoption**

The City already adopts a fire code with amendments that are identical to CCCFPD. CCCFPD will work with city staff to effect the adoption of the fire code for the triennial period with an effective date of January, 2023.

## **Administration**

CCCFPD would provide a 13% administrative/support staffing to line staffing based on current staffing levels. This is consistent with similarly sized organizations.

## **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.

In 2021 the Training Division increased staffing by adding one 40-hour Training Captain and one training specialist. In mid-2022, the Training Division will increase the deployment of Shift Training Captains, who also provide incident based safety officer response, from one to two per 24-hour shift.

## **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 be increased in the areas served by the contract. The previously closed fire station will be reopened serving the City of Pinole and adjoining communities under automatic aid agreement. 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 contract. The ability to serve the new areas is complemented by additional personnel and the reopening of Fire Station 74 through dedicated Measure X funding.



## **Service Adequacy**

The level of service provided in the City of Pinole will be consistent with current CCCFPD practices, policies, and standards for fire, rescue, and emergency medical services, as well as fire prevention, fire investigation, and training.

## **Infrastructure Needs/Planned Improvements**

There are no significant infrastructure needs.

## **Facilities**

The City will retain ownership of all facilities (Fire Station 73 & Fire Station 74) with the District leasing those facilities for \$1 per year. The City will be responsible for utilities, maintenance, and repair costs of the facilities. The Fire District Facilities Manager will work closely with city staff regarding necessary repairs, ongoing maintenance, and other facility related issues. There are no significant upgrades anticipated for either facility.

## **Apparatus**

The District will provide one Type 1 engine and one wildland engine (Type 3 or Type 6) at each fire station. An appropriate vehicle for the Battalion Chief will be provided. Reserve apparatus will be provided, as necessary, due to maintenance or out-of-service issues through the existing District fleet.

The City will transfer ownership of the apparatus and vehicles to the District. The District will be responsible for all maintenance, repair, and scheduled replacement of the apparatus in a manner consistent with District standards. Replacement costs of apparatus are factored into the annual contract amount and it is anticipated the District will need to replace one Type 6 engine within the next 24 months, one Type 3 engine within the next five years, and one Type 1 engine within five to seven years. The total anticipated cost of replacing this apparatus is approximately \$1,650,000.

## **Equipment**

The City will transfer ownership of all fire, rescue, and emergency medical equipment to the District. The District will be responsible for all maintenance, repair, and scheduled replacement of the equipment in a manner consistent with District standards.

## **Transition Plan**

### **Apparatus and Equipment Transfer**

All PFD equipment and apparatus existing as of the contract commencement date which are owned by the City of Pinole shall be transferred to the Contra Costa County Fire Protection District under the conditions outlined in the contract for service.

## Fire Station 74 Staffing

It is anticipated Fire Station 74 will be reopened on March 1, 2023 to coincide with the addition of personnel through the CCCFPD Academy 58 which graduates in mid-February, 2023.

## Personnel and Employment Agreements

All personnel from PFD at the Battalion Chief, Captain, Engineer, and Firefighter rank are planned to be absorbed into CCCFPD as of the effective date of the contract. Personnel will be transitioned into positions matched with their current job descriptions. CCCFPD will work with impacted labor groups and County HR representatives to determine appropriate salary steps, actions, and processes to perform a smooth transition of all impacted personnel.

## Information Required Pursuant to Government Code Section 56134(e)

### 1) The total estimated cost to provide the new or extended fire protection services in the affected territory.

The total costs are estimated at \$7.5 million annually based on FY 2022-23 budget.

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Budget	Forecast	Forecast	Forecast	Forecast	Forecast
Personnel Costs	\$2,540,000	\$2,616,200	\$2,694,686	\$2,775,527	\$2,858,792	\$2,944,556
Employee Benefits	\$3,461,572	\$3,738,498	\$4,037,578	\$4,360,584	\$4,709,430	\$5,086,185
Materials and Supplies	\$173,872	\$187,782	\$202,804	\$219,029	\$236,551	\$255,475
Equipment Replacement	\$305,000	\$320,250	\$336,263	\$353,076	\$370,729	\$389,266
Communication Center Allocation	\$172,498	\$179,398	\$186,574	\$194,037	\$201,798	\$209,870
Administration Allocation	\$648,044	\$686,927	\$728,142	\$771,831	\$818,141	\$867,229
<b>Total Operating Costs</b>	<b>\$7,300,986</b>	<b>\$7,729,054</b>	<b>\$8,186,046</b>	<b>\$8,674,082</b>	<b>\$9,195,442</b>	<b>\$9,752,581</b>
Measure X Allocation*	\$2,000,000	\$2,080,000	\$2,163,200	\$2,249,728	\$2,339,717	\$2,433,306
<b>Net Costs of CCCFPD Contract</b>	<b>\$5,300,986</b>	<b>\$5,649,054</b>	<b>\$6,022,846</b>	<b>\$6,424,354</b>	<b>\$6,855,725</b>	<b>\$7,319,275</b>

\*Includes maximum 4% escalator for Measure X contributions

**2) The estimated cost of the new or extended fire protection services to customers in the affected territory.**

It is estimated that extending fire protection services would increase current costs by \$0 - \$250,000. The current Pinole fire budget of approximately \$5.5M annually, augmented by the annual \$2M County Measure X allocation, would fund \$7.5M annually for extended services under the proposed contract. Approximately \$250,000 of costs related to building maintenance, utilities, and fire fuel (vegetation) management will remain with the City; however, these costs are balanced by terms in the contract that benefit the City (such as vehicle replacement), which are not currently included in the City's annual fire budget forecasts. There are no new costs anticipated to be borne by the residents of the City of Pinole under the conditions contained in the contract. Existing revenue sources of the City combined with an annual Measure X contribution are estimated to cover the costs of services.

**3) An identification of existing service providers, if any, of the new or extended services proposed to be provided and the potential fiscal impact to the customers of those existing providers.**

The City of Pinole, through its fire department, provide existing fire protection services except that Fire Station 74 has been closed since 2011. There are no new costs anticipated to be borne by the residents of the City of Pinole under the conditions contained in the contract. Existing revenue sources of the City combined with an annual Measure X contribution are estimated to cover the costs of services.

**4) A plan for financing the exercise of the new or extended fire protection services in the affected territory.**

The extended fire services under the proposed contract will be funded by the City's payment of the anticipated direct and indirect costs incurred by the District for providing fire protection services in the City (which is anticipated to be similar to the approximate \$5.5M spent annually by the City on fire protection services), augmented by a \$2M allocation of Measure X funds from the County, adjusted annually to offset cost increases.

**5) Alternatives for the exercises of the new or extended fire protection services in the affected territory.**

None – extended services and Measure X funding to support the same are contingent upon the contract agreement.

**6) An enumeration and description of the new or extended fire protection services proposed to be extended to the affected territory.**

Under the proposed contract for out-of-area fire protection services provided by the District, the District would provide fire, rescue, and emergency medical services (EMS) response services, fire prevention and fire investigation services, training, and typical fire department administrative services within the City limits. The District would continue operating the currently operational City Fire Station 73 and would reopen the currently closed City Fire Station 74. The District would staff each station as described in the service plan to improve fire, rescue, and emergency medical services in the areas served by the contract.



**7) The level and range of new or extended fire protection services.**

Under the proposed contract, the District would provide the extended services (i.e., fire, rescue, and emergency medical services (EMS) response services, fire prevention and fire investigation services, training, and typical fire department administrative services within the City limits) at the same levels of service as provided by the District within its own service area. The District would continue operations at the one fire station that is currently open within the City, Fire Station 73, and reopen and staff the currently closed second fire station, Fire Station 74, in the City. This level of service would represent an increase in fire, rescue, and emergency medical services in the City (and the immediately surrounding unincorporated areas) due to the reopening of station 74 and increased staffing.

**8) An indication of when the new or extended fire protection services can feasibly be extended to the affected territory.**

Projected implementation of extended services to the affected territory is March 1, 2023 (the “operational date”).

**9) An indication of any improvements or upgrades to structures, roads, sewer or water facilities, or other conditions the public agency would impose or require within the affected territory if the fire protection contract is approved.**

None.

**10) Determination supported by documentation that the proposed fire protection contract meets either of the 25% thresholds.**

It is anticipated that the current City employees with the Fire Department, with the exception of the Fire Chief (who will retire) and one administrative support position (who will remain with the City), will become District employees upon the operational date of the proposed contract and the reopening of Pinole Station 74, thus exceeding the 25% threshold for affected employees. Additionally, under the proposed contract, responsibility for providing fire protection services will be transferred from the City to the District in 100% of the area within City boundaries, which exceeds the 25% threshold for providing fire protection services within the jurisdictional boundaries of the City.