

Fire Protection and Emergency Medical Services (EMS) Supplemental Funding

Garden Valley Fire Protection District

Since 2001 Garden Valley Fire Protection District has received funds from El Dorado County, what has been the historical use of these funds?

I have been the Fire Chief of the Garden Valley Fire Protection District since November 2007. Prior to that date I have limited knowledge of exactly how the funds provided by the "PARITY TO FIRE DISTRICTS" (a more correct term) were used. Based on the amount of property taxes generated within the District at the current rate (7.9% of every dollar collected or \$355,400.00 in fy 08/09) it could be surmised that the funds covered the cost of staffing the positions not covered by the voter approved Benefit assessment (which pays for two of the 6 total, 24 hour shift positions at an average of \$85,500 a year wage and benefit per position, excluding overtime), the purchase of a wildland urban interface fire engine in May of 2003 for \$194,571.58, the cost of training and equipping staff and volunteers to meet the safety and certification standards required by national, federal, and state mandates.

Since November 2007 the funds provided by the "PARITY TO FIRE DISTRICTS" contract have been used to staff two full time, 24/7 shift positions at a cost of \$186,000 a year (wage, benefits, overtime) and \$10,000 to construct, in house a 1 1/2 ton 4X4 Brush Truck (50-50 match on a CalFire grant) and \$9000 for the volunteer stipend @ \$14.00 a emergency call/required training (regardless of time spent).

The Garden Valley Fire Protection District employs 6 full time, career firefighter/EMTs, working two per shift, 24 hours a day, 365 days a year. In addition there is a full time career Fire Chief, a part-time receptionist-clerk and an 8 hour a week accountant. The GVFPD currently has 11 volunteers and 5 recruits. Volunteer response from the hours of 5 am until 7 pm during the workweek is sporadic and unreliable due to volunteers having to work outside of the Garden Valley community.

What would be the impact on your district if funding was reduced by approximately \$45,000 for fiscal year 2009/2010?

We will be forced to reduce full time staffing by one position. This would not allow us to maintain the current level of service provided to the community. We would not be able to staff with 2 personnel 24 hours a day, 365 days a year. Response time would greatly increase due to the need of waiting for a volunteer to come to the station to staff the engine as a second person, (it is a violation of OSHA and NFPA standards to respond a fire apparatus with one person to a fire). Mutual aid to neighboring Departments would be provided only on a case by case basis and would be significantly delayed.

What would be the impact on your district if funding was not available for fiscal year 2010/2011?

Total elimination of the "PARITY TO FIRE DISTRICTS" contract would result in the complete deterioration of the services currently being provided to the community and our neighboring El Dorado County Fire Departments. The following would be implemented:

Reduce 24 hour emergency response shift personnel by 2 positions. (33% of current staff)
This would force us to staff with one 24 hour person per shift.

Close Down the Kelsey and Greenwood Fire Stations

The District would be unable to provide immediate mutual aid to neighboring El Dorado County Fire Districts

Eliminate all out of district personnel development and certification training (State Fire Marshal courses, EMT, Paramedic) Eliminate all unreimbursed travel. Eliminate travel/training for Fire Board members (Cal Fire District Association).

Eliminate all part time positions (Assistant Chief, receptionist/clerk)

Eliminate the volunteer stipend for emergency calls and training.

Defer building, property and equipment maintenance except for emergency repairs

The District will not go forward with plans to replace the Districts 1987 structural fire truck (which was bought used by the District in 2002 from a Bay area Department) This will result in higher insurance rates for residents and businesses due to the raising of our ISO rating.

Consolidation would be difficult, if not impossible.

Implementation of fees for service to all non-Garden Valley Fire Protection District residents, for all emergency dispatches and services.

The Garden Valley Fire Protection District would not be able approve any development or building projects until funding to provide services to new development and building is available.

What alternatives solutions can you offer to the current funding structure?

Raise the percentage of property taxes distributed to the Garden Valley Fire Protection District to 13% from the current 7.9%. This is still much lower than some other El Dorado County Fire and Community Service Districts.

Redistribute proposition 172 funds to include Fire Districts

Redistribute tobacco funds to include Fire Protection Districts

Failing to recognize the three above, leave the current program in place capped at its current level

What other comments or suggestions can you offer which may assist the County in the decision making process?

Land use policy is set by the County Board of Supervisors. The Supervisors in the past decided that the area encompassing the Garden Valley Fire Protection District would be kept as a rural area with little or none commercial development. Most of the properties in the Garden Valley Fire Protection District are 5 acre+ residential lots. Twice in the past the voters have supported assessments to help fund the District. At the present time there is NO way to increase revenues through increased taxes or assessments. The fair distribution of taxes already being collected by El Dorado County is the equitable way to help fund the District. This as I understand was the fundamental idea behind the "Augmentation fund/Aid to Fire Departments contract between the County and the Fire Districts. This program must remain in order to provide for the publics safety, both to the residents and the visitors to El Dorado County.

It is a well known fact within the fire service that residential properties do not generate enough revenue to offset the cost of providing the services. The distribution of funds generated in commercial and industrial developments within the core areas of El Dorado County to the "bedroom" communities where many of the employees of these businesses live and play helps assure that the level of service between the Fire Districts of El Dorado county remain consistent.

In closing, the comment made recently that the "Aid to Fire District" program was a "GIFT" from the county to the fire districts is absurd. A dollar of tax money is a dollar of tax money. The property owners in the Garden Valley Fire Protection District see only 7.9 cents of their property tax dollar going to support the Fire District. **The Garden Valley Fire Protection District is the only public agency in the community that is immediately available and responsive to any emergency or issue.** Where does the rest of that dollar go and what do we get for our buck?

When the Fire District goes away due to lack of funding..... who in this county are you going to call and how long is it going to take before someone comes?

Garden Valley Fire

Fund# 655 Assessed Valuation and Debt Service Tax Rate Summary

	Assessed Value		Delinquency		Means of Financing Voter Approved Debt		
	Secured	Unsecured	Secured	Unsecured	Unsecured	Secured	Total Tax Rate
	\$447,350,217	\$2,418,205					

Summary of Estimated Additional Financing Sources
(Estimated Revenue, Other Financing Sources, and Residual Equity Transfer)

Sub-Obj.	Actual 2006-07	Actual 2007-08	Dist. Requested 2008-09	Adopted by Board 2008-09
0001 Fund Balance	82,749	127,802	335,708	335,708
0002 From Reserves	95,053	0	50,053	50,053
Fund Balance Available	177,802	127,802	385,761	385,761
0100 PropTax - Current Secured	311,965	335,276	355,440	355,440
0110 PropTax - Current Unsecured	6,404	7,103	0	0
0120 PropTax - Prior Secured	-257	-35	0	0
0130 PropTax - Prior Unsecured	119	128	0	0
0140 Supplemental PropTax - Current	9,855	7,786	0	0
0150 Supplemental PropTax - Prior	9,474	3,081	0	0
0175 Direct Assessment	89,710	89,251	91,372	91,372
Taxes	427,270	442,590	446,812	446,812
0360 Penalties/Cost Delinquent Taxes	1,826	2,093	0	0
Fines, Forfeitures And Penalties	1,826	2,093	0	0
0400 Interest	7,069	13,506	14,000	14,000
Revenue From Use Of Money And Property	7,069	13,506	14,000	14,000
0780 State - Disaster Relief	1,799	0	0	0
0820 State Homeowners Property Tax Relief	3,634	3,666	3,543	3,543
Intergovernmental Revenue - State	5,433	3,666	3,543	3,543
1060 Federal - Disaster Relief	5,397	0	0	0
Intergovernmental Revenue - Federal	5,397	0	0	0
1200 Other - Government Agencies	179,546	205,285	205,285	205,285
Revenue Other Governmental Agencies	179,546	205,285	205,285	205,285
1310 Special Assessments	157,810	162,307	170,370	170,370
1403 Development Fees	74,204	26,500	0	0
Charges For Services	232,014	188,807	170,370	170,370
1940 Miscellaneous Revenue	330,488	1,482,007	1,000,000	1,000,000
1945 Miscellaneous - State Dated CKs PYear	0	112	0	0
Miscellaneous Revenues	330,488	1,482,119	1,000,000	1,000,000
Total Financing Sources	1,366,845	2,465,868	2,225,771	2,225,771

(Summary of Financial Requirements)

Sub-Obj.	Actual 2006-07	Actual 2007-08	Dist. Requested 2008-09	Adopted by Board 2008-09
3000 Permanent Employees/Elect. Officials	356,298	283,232	440,121	440,121
3001 Temporary Employees	56,950	87,017	850,000	850,000
3002 Overtime	20,427	102,323	45,000	45,000
3004 Other Compensation	62,974	346,588	0	0
3020 Employers Share of Employee Retrmt Sys	93,787	92,357	139,621	139,621
3021 Employers Share of O.A.S.D.I.	29,155	67,985	30,809	30,809
3022 Medicare	6,818	15,900	7,042	7,042
3040 Employers Health Insurance	66,437	57,020	77,000	77,000
3041 Employers Share of Unemployment Ins	2,803	3,480	4,000	4,000
3060 Workers' Comp Insurance	48,730	34,674	177,000	177,000
Salaries And Employee Benefits	744,381	1,090,577	1,770,593	1,770,593
4020 Clothing and Personal Supplies	1,162	8,731	5,200	5,200
4040 Communication - Telephone	4,353	5,566	8,000	8,000
4041 Communications - Telephone	0	21	0	0
4042 Communication - Radio	3,265	2,371	7,000	7,000

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Summary of Estimated Additional Financing Sources
 (Estimated Revenue, Other Financing Sources, and Residual Equity Transfer)

Sub-Obj.	Actual 2006-07	Actual 2007-08	Dist. Requested 2008-09	Adopted by Board 2008-09
4043 Communications - Dispatch Contract	0	1,015	0	0
4060 Food	394	299	1,000	1,000
4080 Household Expenses	364	1,187	750	750
4085 Refuse Disposal	1,958	1,115	1,200	1,200
4100 Insurance Premiums	17,759	14,172	14,000	14,000
4140 Maintenance - Equipment	2,638	4,400	40,000	40,000
4142 Maint Telephone / Radios	1,739	1,977	2,500	2,500
4145 Equipment Parts	0	675	0	0
4160 Maint Veh - Contract Services	426	1,123	0	0
4161 Maint Veh - Drop Ship Inventory	51,691	11,325	0	0
4180 Maintenance - Building & Imprvmnts	4,321	5,658	3,000	3,000
4181 Maint - Meeting & Office Center	0	79	0	0
4197 Building Supplies	1,033	673	0	0
4200 Medical, Dental & Lab Supplies	0	327	1,000	1,000
4201 Medical Supplies - Field	190	45	1,000	1,000
4220 Memberships	1,066	1,928	2,500	2,500
4240 Miscellaneous Expenses	0	3,184	0	0
4260 Office Expenses	3,792	5,376	5,000	5,000
4261 Postage	576	558	750	750
4263 Subscription/Newspaper/Journal	466	817	500	500
4266 Printing / Duplicating Serv	387	319	0	0
4300 Professional and Specialized Services	3,345	108	1,000	1,000
4304 Spec Dept Exp - Agency Adm Fees	499	641	500	500
4305 Prof Serv - Accounting	0	10,417	5,000	5,000
4308 External Data Processing Services	144	108	500	500
4313 Prof & Spec Sev - Legal	3,441	23,688	30,000	30,000
4324 Medical , Dental and Lab Services	3,307	6,412	12,000	12,000
4400 Publications and Legal Notices	1,014	447	1,000	1,000
4420 Rent & Leases Equipment	0	747	0	0
4460 Small Toos & Instruments	646	1,284	1,500	1,500
4500 Special Departmental Expense	0	16,644	10,000	10,000
4501 Special Projects	6,037	6,712	6,000	6,000
4503 Staff Development	8,331	2,757	10,000	10,000
4507 Fire and Safety Supplies	75,371	11,305	50,000	50,000
4528 Spec Dept Exp - Spec Dist Exp	0	844,599	0	0
4536 Retirement Benefit	3,017	2,213	3,500	3,500
4540 Staff Development Reimbursement (Not 1099)	0	326	0	0
4600 Transportation and Travel	3,163	13,994	38,000	38,000
4602 Private Auto Mileage	0	429	0	0
4604 Aging - Private Mlg Volunteer	14,314	5,761	16,000	16,000
4606 Fuel Purchase - Bulk	7,625	12,242	20,000	20,000
4620 Utilities	10,413	11,518	12,000	12,000
Services And Supples	238,247	1,045,293	310,400	310,400
5060 Retirement of other Long-term Debt	20,493	21,349	0	0
5080 Interest on Bonds	1,749	892	0	0
Other Charges	22,242	22,242	0	0
6020 Fixed Assets - Bldgs & Improvements	2,378	4,103	0	0
6040 Fixed Assets - Equipment	111,889	0	0	0
6042 Fixed Assets - Equip - Computer Sys	1,009	670	0	0
Fixed Assets	115,276	4,773	0	0

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Secured	Unsecured	Secured	Unsecured	Unsecured	Secured	Total Tax Rate
\$447,350,217	\$2,418,205					

Summary of Estimated Additional Financing Sources
 (Estimated Revenue, Other Financing Sources, and Residual Equity Transfer)

Sub-Obj.	Actual 2006-07	Actual 2007-08	Dist. Requested 2008-09	Adopted by Board 2008-09
7700 Appropriation for Contingencies	0	0	94,778	94,778
Appropriation For Contingencies	0	0	94,778	94,778
7800 To Reserves	0	0	0	0
7801 Reserve/Designation	50,000	0	50,000	50,000
Reserves - Budgetary Only	50,000	0	50,000	50,000
Total Financing Uses	1,170,145	2,162,884	2,225,771	2,225,771

List of County-Funded Expenditures for GARDEN VALLEY FIRE DEPARTMENT				
Period	Budgeted Expenditures	Amount	Actual Expenditures	Amount
	FY08 Aid to Fire Funds	\$ 205,285.00	FY08 Aid to Fire Funds	\$205,285
	8.33%	\$ 17,107.00	Actual - Month 1	
Jan-08	Personnel: Fire Protection		Personnel: Fire Protection	\$17,107.00
	Operating: Fire Protection		Operating: Fire Protection	
	Capital: Fire Protection		Capital: Fire Protection	
	Personnel: EMS		Personnel: EMS	
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$17,107.00
	<i>Fund Balance</i>	\$ 17,107.00	<i>Fund Balance</i>	\$188,178.00
	8.33%	\$ 17,107.00	Actual - Month 2	
Feb-08	Personnel: Fire Protection		Personnel: Fire Protection	\$17,107.00
	Operating: Fire Protection		Operating: Fire Protection	
	Capital: Fire Protection		Capital: Fire Protection	
	Personnel: EMS		Personnel: EMS	
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$17,107.00
	<i>Fund Balance</i>	\$ 34,214.00	<i>Fund Balance</i>	\$171,071.00
	8.33%	\$ 17,107.00	Actual - Month 3	
Mar-08	Personnel: Fire Protection		Personnel: Fire Protection	\$17,107.00
	Operating: Fire Protection		Operating: Fire Protection	
	Capital: Fire Protection		Capital: Fire Protection	
	Personnel: EMS		Personnel: EMS	
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$17,107.00
	<i>Fund Balance</i>	\$ 51,321.00	<i>Fund Balance</i>	\$153,964.00
	8.33%	\$ 17,107.00	Actual - Month 4	
Apr-08	Personnel: Fire Protection		Personnel: Fire Protection	\$17,107.00
	Operating: Fire Protection		Operating: Fire Protection	
	Capital: Fire Protection		Capital: Fire Protection	
	Personnel: EMS		Personnel: EMS	
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$17,107.00
	<i>Fund Balance</i>	\$ 68,428.00	<i>Fund Balance</i>	\$136,857.00
	8.33%	\$ 17,107.00	Actual - Month 5	
May-08	Personnel: Fire Protection		Personnel: Fire Protection	\$17,107.00
	Operating: Fire Protection		Operating: Fire Protection	
	Capital: Fire Protection		Capital: Fire Protection	
	Personnel: EMS		Personnel: EMS	
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$17,107.00
	<i>Fund Balance</i>	\$ 85,535.00	<i>Fund Balance</i>	\$119,750.00
	8.33%	\$ 17,107.00	Actual - Month 6	
Jun-08	Personnel: Fire Protection		Personnel: Fire Protection	\$17,107.00
	Operating: Fire Protection		Operating: Fire Protection	
	Capital: Fire Protection		Capital: Fire Protection	
	Personnel: EMS		Personnel: EMS	
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$17,107.00
	<i>Fund Balance</i>	\$ 102,642.00	<i>Fund Balance</i>	\$102,643.00
	8.33%	\$ 17,107.00	Actual - Month 7	
Jul-08	Personnel: Fire Protection		Personnel: Fire Protection	\$17,107.00
	Operating: Fire Protection		Operating: Fire Protection	
	Capital: Fire Protection		Capital: Fire Protection	
	Personnel: EMS		Personnel: EMS	
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$17,107.00
	<i>Fund Balance</i>	\$ 119,749.00	<i>Fund Balance</i>	\$85,536.00

Aug-08	8.33%	\$ 17,107.00	Actual - Month 8	
	Personnel: Fire Protection		Personnel: Fire Protection	\$17,107.00
	Operating: Fire Protection		Operating: Fire Protection	
	Capital: Fire Protection		Capital: Fire Protection	
	Personnel: EMS		Personnel: EMS	
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$17,107.00
	<i>Fund Balance</i>	\$ 136,856.00	<i>Fund Balance</i>	\$68,429.00
Sep-08	8.33%	\$ 17,107.00	Actual - Month 9	
	Personnel: Fire Protection		Personnel: Fire Protection	\$17,107.00
	Operating: Fire Protection		Operating: Fire Protection	
	Capital: Fire Protection		Capital: Fire Protection	
	Personnel: EMS		Personnel: EMS	
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$17,107.00
	<i>Fund Balance</i>	\$ 153,963.00	<i>Fund Balance</i>	\$51,322.00
Oct-08	8.33%	\$ 17,107.00	Actual - Month 10	
	Personnel: Fire Protection		Personnel: Fire Protection	\$17,107.00
	Operating: Fire Protection		Operating: Fire Protection	
	Capital: Fire Protection		Capital: Fire Protection	
	Personnel: EMS		Personnel: EMS	
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$17,107.00
	<i>Fund Balance</i>	\$ 171,070.00	<i>Fund Balance</i>	\$34,215.00
Nov-08	8.33%	\$ 17,107.00	Actual - Month 11	
	Personnel: Fire Protection		Personnel: Fire Protection	\$17,107.00
	Operating: Fire Protection		Operating: Fire Protection	
	Capital: Fire Protection		Capital: Fire Protection	
	Personnel: EMS		Personnel: EMS	
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$17,107.00
	<i>Fund Balance</i>	\$ 188,177.00	<i>Fund Balance</i>	\$17,108.00
Dec-08	8.33%	\$ 17,107.00	Actual - Month 12	
	Personnel: Fire Protection		Personnel: Fire Protection	\$17,107.00
	Operating: Fire Protection		Operating: Fire Protection	
	Capital: Fire Protection		Capital: Fire Protection	
	Personnel: EMS		Personnel: EMS	
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$17,107.00
	<i>Fund Balance</i>	\$ 205,284.00	<i>Fund Balance</i>	\$1.00
SUMMARY				
Year-to-Date	Aid to Fire Budget	\$ 205,284.00	Aid to Fire Expenditures	\$ -
	Total Expenditures	\$ -	Total Expenditures	\$ 205,284.00
	<i>Fund Balance</i>	\$ 205,284.00	<i>Fund Balance</i>	\$ (205,283.00)

This spreadsheet is set up with the scenario that 1/12 of the funds are spent each month. Please return the spreadsheet with your fire department's planned expenditure rate. For instance, if you plan on using the funds for a special project over a four-month period, then use 25% in four percentage cells and delete the other eight.

Scope of Work: GARDEN VALLEY

ACTUAL

Month

PROPOSED

Month	PROPOSED	ACTUAL
January-08	<p>IMPROVING FIRE PROTECTION</p> <p>1 Added fulltime personell for 24 hour coverage - 365</p> <p>2</p>	Completed
	<p>IMPROVING EMERGENCY MEDICAL SERVICES</p> <p>1</p> <p>2</p>	
February-08	<p>IMPROVING FIRE PROTECTION</p> <p>1</p> <p>2</p>	
	<p>IMPROVING EMERGENCY MEDICAL SERVICES</p> <p>1</p> <p>2</p>	
March-08	<p>IMPROVING FIRE PROTECTION</p> <p>1</p> <p>2</p>	
	<p>IMPROVING EMERGENCY MEDICAL SERVICES</p> <p>1</p> <p>2</p>	
April-08	<p>IMPROVING FIRE PROTECTION</p> <p>1</p> <p>2</p>	
	<p>IMPROVING EMERGENCY MEDICAL SERVICES</p> <p>1</p> <p>2</p>	
May-08	<p>IMPROVING FIRE PROTECTION</p> <p>1</p> <p>2</p>	
	<p>IMPROVING EMERGENCY MEDICAL SERVICES</p> <p>1</p> <p>2</p>	
June-08	<p>IMPROVING FIRE PROTECTION</p> <p>1</p> <p>2</p>	
	<p>IMPROVING EMERGENCY MEDICAL SERVICES</p> <p>1</p> <p>2</p>	
July-08	<p>IMPROVING FIRE PROTECTION</p> <p>1</p>	

2
1
2
IMPROVING EMERGENCY MEDICAL SERVICES

August-08
1
2
IMPROVING FIRE PROTECTION

1
2
IMPROVING EMERGENCY MEDICAL SERVICES

September-08
1
2
IMPROVING FIRE PROTECTION

1
2
IMPROVING EMERGENCY MEDICAL SERVICES

October-08
1
2
IMPROVING FIRE PROTECTION

1
2
IMPROVING EMERGENCY MEDICAL SERVICES

November-08
1
2
IMPROVING FIRE PROTECTION

1
2
IMPROVING EMERGENCY MEDICAL SERVICES

December-08
1
2
IMPROVING FIRE PROTECTION

1
2
IMPROVING EMERGENCY MEDICAL SERVICES

PROGRAM ACCOMPLISHMENTS

Month	Accomplishments
January-08	Hired additional staffing
February-08	
March-08	
April-08	
May-08	
June-08	
July-08	
August-08	

September-08

October-08

November-08

December-08
