



GARDEN VALLEY FIRE PROTECTION DISTRICT

Supervisor Brian Veerkamp
Supervisor Ron Mikulaco
Fire Advisory Committee
El Dorado County Board of Supervisors
330, Fair Lane,
Placerville Ca. 95667

November 3, 2014

Supervisors,

We would like to take this opportunity to thank you and County staff for the support and funding that you have provided the Garden Valley Fire Protection District through the "Patch" program.

As you know our District was the recipient of a FEMA/Homeland Security grant in the amount of \$ 404,000 as part of their "Staffing for Adequate Emergency Response" program. The receipt of this grant allowed the District to rehire 3 career firefighters that had been laid off after the Aid to Fire Funding had been discontinued. The performance period for this grant covered the time period from September 7, 2012 through September 7, 2014. Had it not been for the \$99,385.00 "patch" that was approved and appropriated by the Board of Supervisors, the District would once again faced the layoff of 3 employees (50% of our paid staff) which would have eliminated the only 24/7/365 staffed Paramedic Engine on the Divide. The District provides immediate, automatic aid engine response to the Georgetown Fire District and is currently providing the primary emergency response to the Coloma-Lotus community due to El Dorado County Fire District's closure of Station 74. We hope you see the value gained for not only Garden Valley, but for our neighbors to the North and South of as well.

A small guaranteed full time professional emergency response (Garden Valley) backed up by a strong volunteer program (Georgetown) works well here on the Divide. 100% of the "Patch" funding provided by the El Dorado County Board of Supervisors to the Garden Valley Fire Protection District has been budgeted and used for the purpose of retaining 3 of the 6 career firefighters/paramedics currently employed by the District.

At this point, the Garden Valley Fire Protection District would respectfully request the release of the second installment of the "Patch" funding that has been allocated for our District in the amount of \$479,451.00. This would enable us to continue staffing with 2 personnel daily through June 2016.

Over the past few years Georgetown Fire and Garden Valley Fire have developed a response system that works well and meets the needs of the Divide community. We function as one cohesive unit. Chief Schwab and I share Chief Officer duty coverage, we have combined administrative staff (1 bookkeeper/clerk), initiated the sharing/cross staffing of employees,

provide mutual training, co-sponsor the Divide Volunteer Fire Academy, code enforcement and fire investigation and many other functions that have contributed to increased efficiencies and cost savings for both Districts.

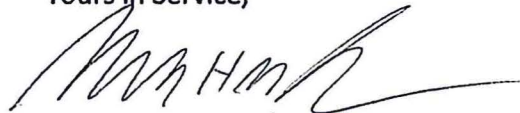
In May of 2014, a sub-committee was appointed by both the Georgetown and Garden Valley Fire Board to prepare a LAFCO ready consolidation proposal. This board consists of two Fire Board members from each agency, the two Fire Chiefs and representatives from labor and the volunteers. We have met **every** Thursday since May, putting together a viable plan for our LAFCO approval process. We have prepared a draft consolidated budget, both labor groups are working on a combined MOU, volunteer organizations are represented and their concerns are being addressed and we will shortly start conducting public meetings to gain the support of the communities. We have had Fire Chief Roberts and Keating meet with us to learn the lessons of their successful consolidation between Latrobe and El Dorado Hills. Jose Henriquez and Erica Sanchez from LAFCO have been meeting with us and assisting through the project. I am very confident that the "stars are aligned" this time and with the continued support of all involved we will succeed with the creation of a single, unified Fire District on the Divide.

We feel like we have been working diligently to meet the goals set by the Board of Supervisors when they approved the Patch funding. Release of the second phase funds will give us the ability to complete the work that has been started and assure that at least, the minimum engine company staffing required to meet the emergency response needs of Garden Valley and its immediate neighbors until consolidation and AB8 matters are finalized in the next year.

Yours in Service,



William Dekker, Fire Chief



Mark Spaugh, Chairman

Cc: Chief Dave Roberts
Chief Tom Keating
Chief Greg Schwab

**Garden Valley Fire District
Revenue and Expenditure Projections**

Year-by-Year Changes					
(Estimates)					
Revenue	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Property Tax	351,900	355,419	358,973	362,563	366,189
Special Tax	180,000	180,000	180,000	180,000	180,000
Penalty and Costs	4,000	4,000	4,000	4,000	4,000
Interest	1,000	1,000	1,000	1,000	1,000
Revenue Other Govt. (Patch)	476,000	0	0	0	0
Benefit Assesment	180,000	180,000	180,000	180,000	180,000
Misc./Strike Team/Overhead Team	160,000	25,000	25,000	25,000	25,000
Revenue Total	1,352,900	745,419	748,973	752,563	756,189
Expenditures					
Salaries/Benefits					
Wages	472,573	378,056	381,837	385,655	389,511
Overtime	47,735	32,000	32,000	32,000	32,000
Other comp-Resident stipend	18,250	18,250	18,250	18,250	18,250
Retirement	143,000	120,000	123,600	129,780	136,269
FICA/Medicare/SDI	36,900	20,000	20,200	20,402	20,606
Health	97,000	50,000	52,500	55,125	57,881
Unemployment/LTD	2,200	2,500	2,500	2,500	2,500
Workers Compensation	140,000	48,788	50,252	51,759	53,312
Salaries/Benefits Total	957,658	669,594	681,138	695,471	710,330
<i>*Staffing Reduced by Three Firefighter/Paramedics in FY 2015-2016</i>					
Service/Supply					
Service/Supply Total	198,375	188,456	190,341	192,244	194,166
Fixed Assets					
Buildings	0	7,500	7,650	7,803	7,959
Equipment	200,000	5,000	5,100	5,202	5,306
Fixed Assets Total	200,000	12,500	12,750	13,005	13,265
<i>*Purchase of Wildland Engine per Patch Agreement</i>					
Total Expenditures	1,356,033	870,550	884,229	900,720	917,761
Fiscal Year Revenue (Expenditure)	(3,133)	(125,131)	(135,256)	(148,157)	(161,573)
Beginning Reserve Balance	445,244	442,111	316,980	181,724	33,567
Ending FY Reserve Balance	442,111	316,980	181,724	33,567	(128,005)

The Garden Valley Fire District has been in talks with Georgetown Fire District for over 6 months. We have consulted with LAFCO early on in the process to address the necessary agreements to move forward towards an annexation. While working towards a comprehensive agreement we have further increased our efficiencies administratively by sharing a part time secretary between both departments. Financially we have shared employees and volunteers as needed during the King Fire reducing the need for hiring overtime which would have increased costs to both Districts. Operationally, we are sharing Fire Chief services when either Chief is away on business or leave with full authority to act for the other.

Together both Districts in sub-committee have met with County Supervisors Veerkamp, Ranalli, and LAFCO in January 2015. We were asked to bring them a preliminary report on our negotiations with the amount of monies that will be needed to make this merger happen. We met with Veerkamp and Ranalli again on, April 6, 2015, to discuss this amount and to see if they would approve the monies necessary for our Districts to merge. The amount needed for each department varies with Garden Valley Fire needing monies for 3 personnel and Georgetown Fire needing monies for 5 personnel.

If the event amount of money needed is too great for the BOS to approve and these negotiations are disbanded, Garden Valley Fire District has also approached El Dorado Hills Fire District to discuss the possibility of obtaining a shared service agreement for Fire Chief and Administration. Both Garden Valley Fire and El Dorado Hills Fire boards have approved the idea and will meet in sub-committee next month to look into the viability of this arrangement.

In regards to new additional revenue opportunities Garden Valley Fire District has reapplied for a 2 year SAFER Grant to keep our 2 person 24/7 Paramedic Engine service. We have received this grant in the past and will know if we will receive these monies in the near future.

Lastly we have not yet reported at a full BOS meeting of all our work with Georgetown Fire or our new work with EL Dorado Hills Fire. We understand that this must be formally done twice before July of this year. After the meeting with BOS Veerkamp and BOS Ranalli on, April 6, 2015, it is our intent to fully inform the whole board as to our progress.