



Mosquito Fire Protection District

Mosquito Station #75, 8801 Rock Creek Road, Placerville, Ca 95667
530-626-9017

2015 FEB 27 AM 11:59
G.A.O.
EL DORADO COUNTY

February 26, 2014

1. A financial report, covering the term of this Agreement, that accurately and clearly shows the amounts received and expended in accordance with ARTICLE III.

- In your financial report, please clearly identify how the funding was spent on personnel and/or equipment and when funds were distributed to your budget.
- Provide a 5 year projection of revenue, expenses, and anticipated demographic changes for your District
- Provide copies of all supporting documentation.

Patch funding allocation:

New operations staff positions funded or partially funded by rural patch	hours/wk	weeks employed	Projected Compensation as of 6/30/2015 before benefits and overhead
Battalion Chief	32	36	\$36,000.00
Firefighter	40	52	\$32,240.00
Firefighter/Mechanic	10	34	\$8,500.00
Volunteer stipend station coverage	8	10	\$750.00
		Total	\$77,490.00

2. A narrative report, including appropriate detailed information about the staffing and/or equipment that resulted from the District's acceptance of funds, which demonstrates the efficacy of the expenditure. These reports will be included in the evaluation of need for a second year of funding

- Please provide any additional narrative information that addresses this requirement

The Rural patch funding has enabled the MFPD to expand our operational staffing. We utilized the funds to acquire a temporary Battalion Chief during the 2014 fire season to cover our operational commitments while the board conducted discussions with other fire districts regarding annexation and chief sharing. We hired an additional full time firefighter to guarantee two person responses for all daytime calls. We hired a part-time firefighter/mechanic to increase our response capability as well as offsetting vehicle maintenance that would normally have required paid services in town and equipment to be sent out of district. The patch funding also enabled us to appropriate a small percentage of the funds to volunteers for station coverage or duty captain after hour response.

3. **Please provide documentation that supports the requirement of status update reports to the Board of Supervisors no less than twice yearly at a regularly scheduled meeting. If you participated as a group with other Districts please provide the date, location and update given to the Board.**

- **If this requirement was not met, please provide an explanation as to why**

We were unaware of any activity in presenting status updates to the Board of Supervisors. The board members and operational staff that participated in the approval of the patch funding are no longer associated with the MFPD. The expectations and requirements of the Patch funding were not conveyed to the new board members. We recently became aware of the requirements and are working to remedy the situation. Our desire is that this will fulfill one of the required updates.

4. **Please expand on the effort being made towards possible annexations or consolidations of services. Include any consultations you have had with LAFCO regarding possible annexation if that is an option.**


To date, the MFPD has had discussions with Garden Valley Fire Protection District, Georgetown Fire District and El Dorado County Fire Districts to evaluate the options of annexation, consolidation and Chief sharing. The discussions also included cost saving operational and training collaboration that the MFPD is actively pursuing.

5. **Per the Agreement, please provide other advances you have made during the term of this agreement to study service delivery options. These options must include administrative, financial and operational reorganizations on a regional or sub-regional level where economies of scale can be realized.**

The MFPD is in the process of re-engaging with other districts and the multi-district organizations within the county.

- We have utilized one of the additional staff as an appointed representative to the El Dorado Training Officers Association, EDTO. As a result, we have participated in several Low Angle Rescue Response Operation (LARRO) trainings within the county, scheduled REACH and CalStar to our district for helicopter operations trainings.
- We have two volunteers in the Georgetown divide academy.
- We sent a staff member to the EMS First Responder training.
- We are in the process of sending staff to ride along with other departments to build cohesion, collaboration, build experience and observe methodologies to embrace into our district operations.
- We are reaching out to organizations such as the El Dorado County Fire Chief's Association and its members to leverage their expertise in budgeting, financial planning, legal, grant opportunities and our Chief hiring process.
- We have had discussions with EDTO and county EMS to standardize and possibly leverage automation like Target Solutions.

6. **Please provide any new information you may have with regard to additional district revenue opportunities.**



We are actively pursuing the hiring of a chief officer for our district. Our goal is to fill the leadership position to focus on recruiting, training and developing our paid and volunteer staff to an appropriate skill level so that we can participate in strike team assignments. The Chief will also develop a team and work with other districts to identify and apply for grants to help stretch our funding source.

We are in discussions with private fire training organizations to host classes with the expectation that our staff will be allowed to participate and become certified for no cost. Last year we were able to test this approach by hosting a S212 chain saw class for Specialized Fire Rescue. Two paid and two volunteer personnel were able to increase their task book/certification level during the class.

The district worked with community organizations after the Kings Fire to collect donations to purchase five new hand held radios.

The community is in the process of creating a 501.3c non-profit organization for sole purpose of soliciting donations and organizing fund raisers to support the fire department and volunteers.

Ken Joseph
Mosquito Fire Protection District, President
kjoseph@mfpd.us

Mosquito Fire Protection District

Current - 11% AB8 allocation

Revenue and Expenditure Projections

Year-by-Year Changes					
(Estimates)					
Revenue	FY 14/15	FY15/16	FY 16/17	FY 17/18	FY 18/19
Property Tax	121,403	122,617	123,843	125,082	126,333
Special Tax	189,226	189,226	189,226	189,226	189,226
Penalty and Costs	2,748	2,748	2,748	2,748	2,748
Interest	600	600	600	600	600
Rent/Leases					
Revenue Other Govt.	1,310	1,310	1,310	1,310	1,310
Benefit Assesment					
Misc./strike team	15,000	7,500	15,000	15,000	15,000
Total	330,287	324,001	332,727	333,965	335,216
Expenditures					
<i>Salaries/Benefits</i>					
Wages	204,480	155,280	156,833	158,401	159,985
Overtime	3,280	3,400	3,434	3,468	3,503
Other Compensation	3,000	5,000	5,000	5,000	5,000
Retirement	18,403	13,975	14,115	14,256	14,399
FICA/SDI/Medicare	11,743	12,095	12,458	12,832	13,217
Health	27,000	27,000	27,000	27,000	27,000
Unemployment/LTD	1,797	1,833	1,870	1,907	1,945
Workers Compensation	16,456	16,785	17,121	17,463	17,813
Salaries/Benefits Total	286,159	235,369	237,830	240,328	242,861
<i>Service/Supply</i>					
Service/Supply Total	99,622	101,615	103,647	105,720	107,834
<i>Fixed Assets</i>					
Buildings	13,843		4,500		4,500
Equipment		40,000	40,000	40,000	40,000
Fixed Assets Total	13,843	40,000	44,500	40,000	44,500
Total Expenditures	399,624	376,983	385,977	386,047	395,195
Fiscal Year Revenue (Expenditure)	(69,337)	(52,982)	(53,250)	(52,082)	(59,979)
Reserve Balance	36,000	(33,337)	(86,320)	(139,570)	(191,652)
Ending FY Reserve Balance	(33,337)	(86,320)	(139,570)	(191,652)	(251,631)

Mosquito Fire Protection District

Requested - 17% AB8 allocation

Revenue and Expenditure Projections

Year-by-Year Changes					
(Estimates)					
Revenue	FY 14/15	FY15/16	FY 16/17	FY 17/18	FY 18/19
Property Tax	121,403	187,623	189,499	191,394	193,308
Special Tax	189,226	189,226	189,226	189,226	189,226
Penalty and Costs	2,748	2,748	2,748	2,748	2,748
Interest	600	600	600	600	600
Rent/Leases					
Revenue Other Govt.	1,310	1,310	1,310	1,310	1,310
Benefit Assesment					
Misc./strike team	15,000	7,500	15,000	15,000	15,000
Total	330,287	389,007	398,383	400,278	402,192
Expenditures					
Salaries/Benefits					
Wages	204,480	155,280	156,833	158,401	159,985
Overtime	3,280	3,400	3,434	3,468	3,503
Other Compensation	3,000	5,000	5,000	5,000	5,000
Retirement	18,403	13,975	14,115	14,256	14,399
FICA/SDI/Medicare	11,743	12,095	12,458	12,832	13,217
Health	27,000	27,000	27,000	27,000	27,000
Unemployment/LTD	1,797	1,833	1,870	1,907	1,945
Workers Compensation	16,456	16,785	17,121	17,463	17,813
Salaries/Benefits Total	286,159	235,369	237,830	240,328	242,861
Service/Supply					
Service/Supply Total	99,622	101,615	103,647	105,720	107,834
Fixed Assets					
Buildings	13,843		4,500		4,500
Equipment		40,000	40,000	40,000	40,000
Fixed Assets Total	13,843	40,000	44,500	40,000	44,500
Total Expenditures	399,624	376,983	385,977	386,047	395,195
Fiscal Year Revenue (Expenditure)	-69,337	12,024	12,406	14,231	6,997
Reserve Balance	36,000	-33,337	-21,314	-8,908	5,323
Ending FY Reserve Balance	-33,337	-21,314	-8,908	5,323	12,319

Mosquito Fire Protection District

8801 Rock Creek Rd, Placerville, Ca 95667
+1 530 626 9017 * www.mfpd.us

March 3, 2015

RE: Second year request for Rural Patch Funding - Draft

The Mosquito Fire Protection District (MFPD) strives to secure appropriate funding to provide the community and county with the emergency response and preparedness outlined in its mission statement.

The MFPD continues to actively study all options available through administrative, finance and operational reorganization on a regional and/or sub-regional level per the CityGate report. The MFPD is continuously investigating opportunities to leverage the expertise and experience of other districts to increase our financial stability and abilities.

The MFPD employs minimal staff to maintain the station, equipment and provide training and oversight to its mostly volunteer workforce. Our salaries and benefits are the lowest in the county for similar positions. The MFPD utilizes the community and volunteers to provide most of its response coverage and provide services to curtail expenses. Even with such efforts, the cost to operate the district exceeds the revenue generated.

The remote location, density of parcels and lower valuation provides a restrictive environment to grow the district revenue sources. The recent King fire continues to impact our revenue as property assessments are being lowered by the tax assessor due to the calamity.

The MFPD is requesting the El Dorado County Board of Supervisors consider the following actions to assist the MFPD in achieving a sustainable economic model (in order of preference)

- Modify AB8 percentage from 11% to 17%. – As shown in the 5 year projection, the current tax and assessment revenue is inadequate to cover necessary operating expenses. The district is in need to replace its secondary water tender, a 197x 2000 gallon international (currently out of service). This change would allow the district the financial security to work out payments to purchase a replacement and the stability to develop other options to remain viable
Note: the two attached 5 year financial projections. One reflecting our current tax revenue. The second if the tax revenue was increased to 17%. The 17% tax adjustment balances our revenue and expenses provided there are no unforeseen events.
- Award second year Rural Patch Funding and remove the “personnel only” restriction and allow funds to be applied to personnel, services/supplies and or equipment replacement as needed. This option does not allow for a multi-year payment plan to replace our tender. This option does provide a single year of stability.
- Award second year Rural Patch Funding under the same conditions as the first year funding. This option allows the MFPD to maintain two person paid station coverage and help guarantee two person response to all emergency call during business hours.

Ken Joseph

Board of Directors, President
Mosquito Fire Protection District