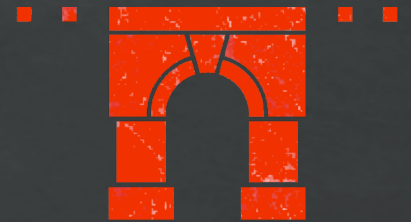


Fire Districts Deployment and Fiscal/Governance Options Analysis *Project Progress Update*

Solano County Local Agency Formation Commission

Presented on March 9, 2020



CITYGATE ASSOCIATES, LLC
FIRE & EMERGENCY SERVICES

The Business of Better Government

Fire Service Policy Choices

- *No federal or state regulations* mandating fire service staffing, response times, or outcomes
 - Level of fire protection services provided is a *local policy decision*
 - Communities have the level of fire services they can **afford**, which may not always be the level **desired**

Initial Scope of Work (August 2019)

1. Perform a **Standards of Coverage** (SOC) deployment analysis
2. Conduct deployment and physical asset **needs assessments**
3. Perform response **travel time analysis/mapping**
4. Evaluate **automatic mutual aid and mutual aid usage**
5. Identify and evaluate potential **staffing model options**
6. Identify and evaluate potential **governance model options**
7. Determine conformance with **NFPA Standard 1720**
8. Identify and evaluate potential **revenue enhancements**

Revised Scope of Work (December 2019)

1. Perform an abridged **SOC deployment** analysis
 - Comprehensive risk assessment
 - First unit travel time analysis (10:30-minutes)
 - 3-year incident locations
 - 3-year response performance
 - Mutual/automatic aid usage
2. Conduct a physical assets **needs assessment**
3. Conduct a **fiscal analysis**
4. Identify/evaluate potential **governance model options**

Study Methodology

1. SOC Deployment Analysis

- Review/analysis of computer-aided dispatch (CAD) data
- Review/analyze service demand history
- Mapping of incident locations
- 10:30-minute first-unit travel time coverage (NFPA 1720)
- 3-year response performance

2. Physical Assets Assessment

- On-site review of each district's facility and emergency response assets

Study Methodology (cont.)

3. Fiscal Analysis

- Review/analyze revenues, expenditures, and fund balance history
- Project near-future revenues, expenditures, and fund balances
- Evaluate ongoing fiscal stability
- Identify/evaluate potential alternatives to achieve/maintain long-term fiscal sustainability

4. Governance Model Options Analysis

- Identify/evaluate potential governance model alternatives

Fire Districts Overview

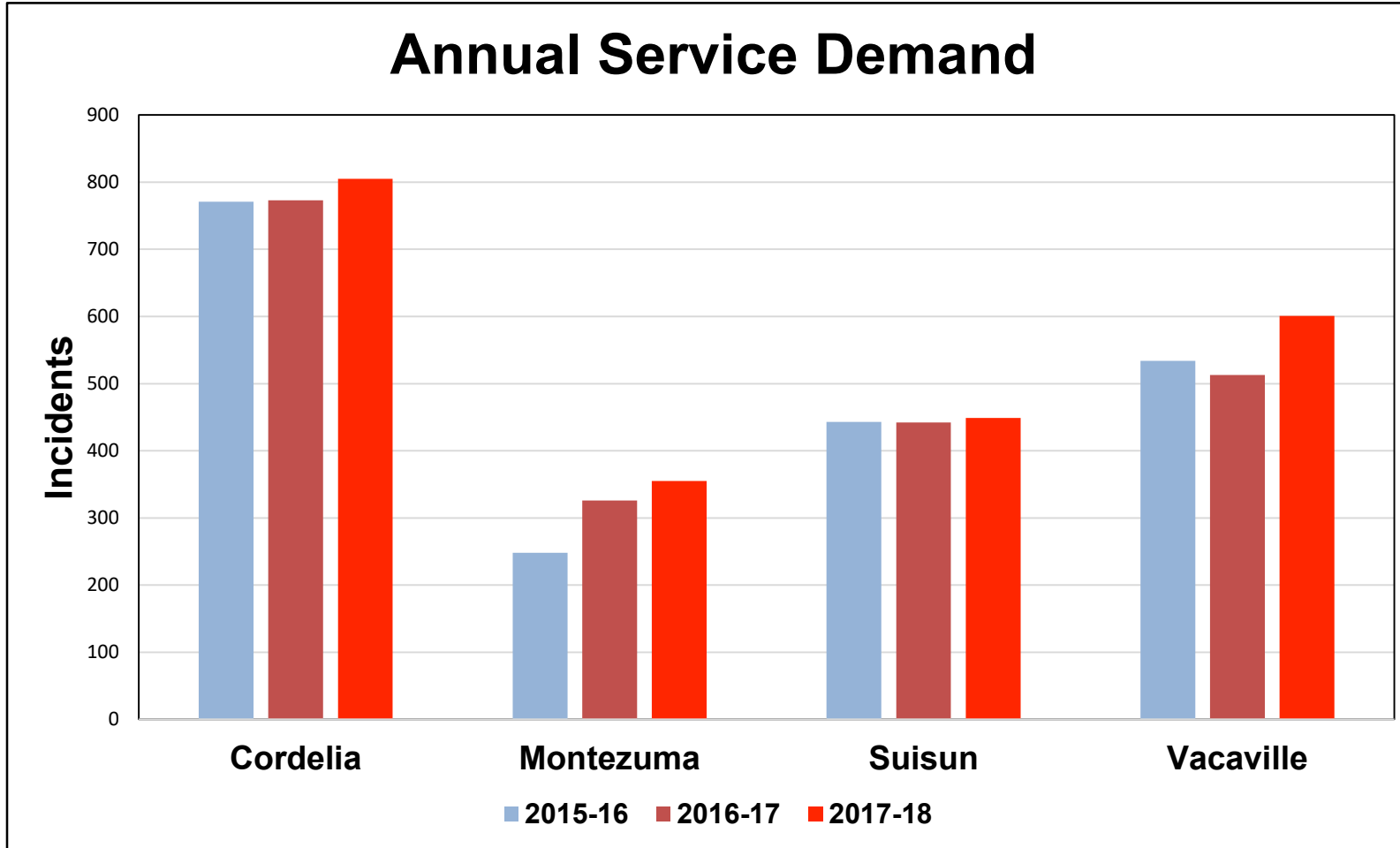
Service Areas

District	Area Served (Sq.Mi.)	Estimated Population	Number of Stations
Cordelia	56	6,500	2
Montezuma	325	1,200	2
Suisun	140	2,700	2
Vacaville	135	6,200	4
Aggregate Total	656	16,600	10

Staffing

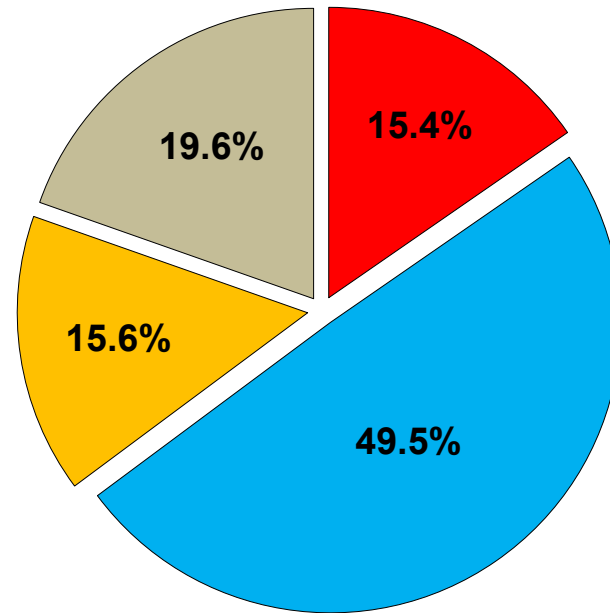
District	Paid Career Staff	Paid Admin. Staff	Resident FF Staff	Active Volunteers	Total Personnel
Cordelia	5	0	10	1	16
Montezuma	6	0	0	10	16
Suisun	2	0	0	32	34
Vacaville	4	2.5	0	56	63
Aggregate Total	17	2.5	10	99	129

Service Demand



Service Demand by Incident Type

Aggregate Service Demand by Type



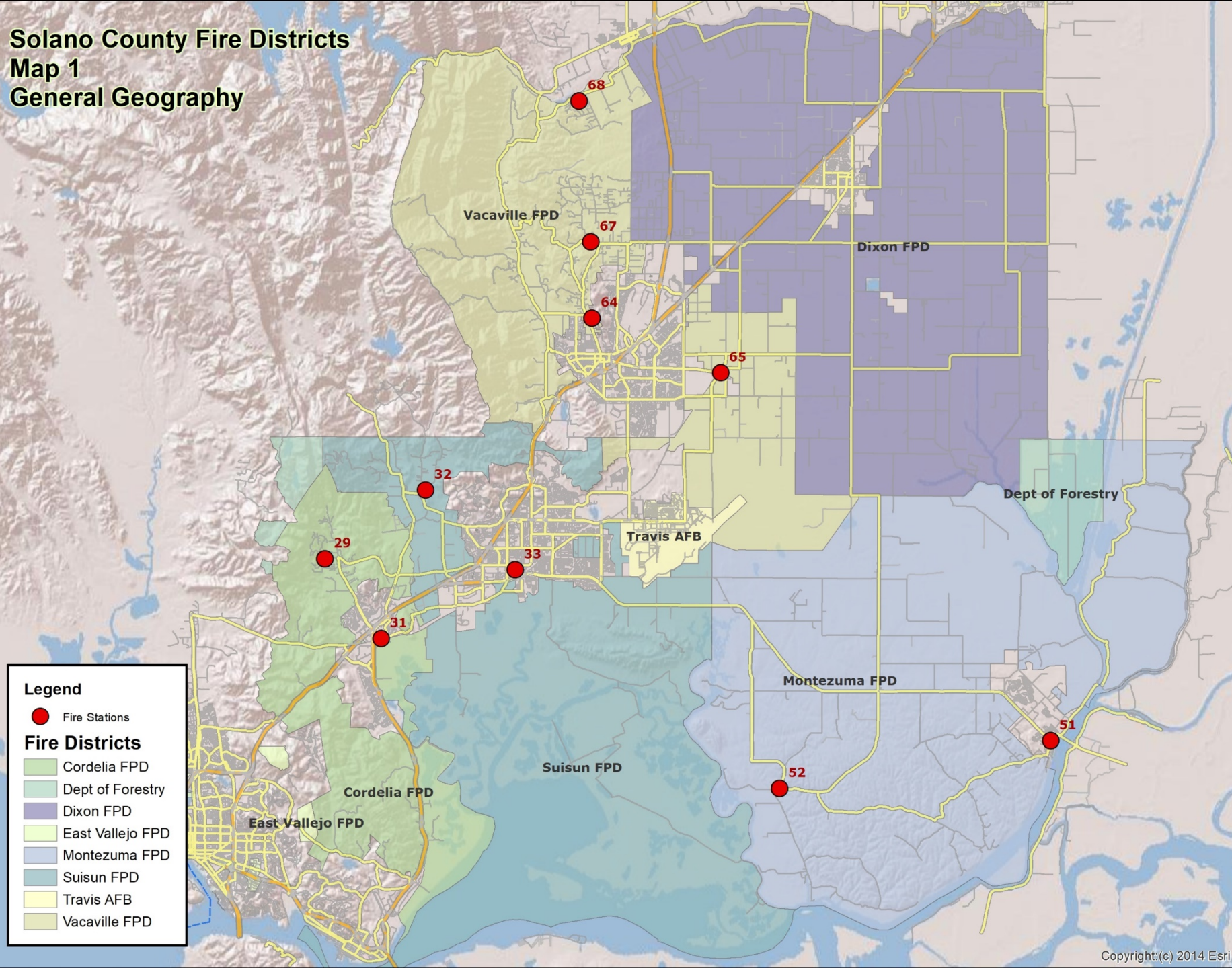
■ Fire ■ EMS ■ Auto/Mutual Aid ■ Other

SOC Deployment Analysis

Solano County Fire Districts

Map 1

General Geography



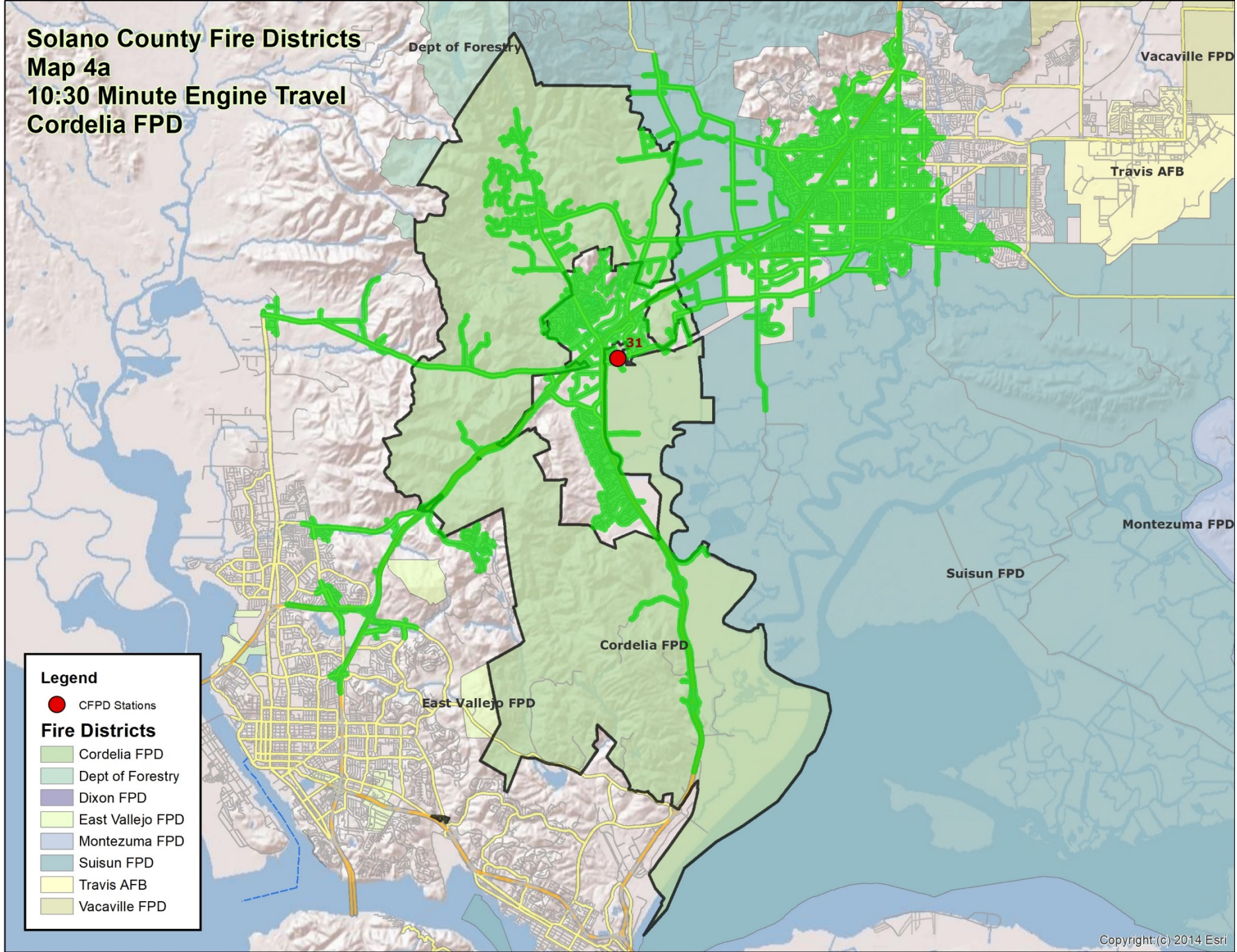
Legend

- Fire Stations

Fire Districts

- Cordelia FPD
- Dept of Forestry
- Dixon FPD
- East Vallejo FPD
- Montezuma FPD
- Suisun FPD
- Travis AFB
- Vacaville FPD

Solano County Fire Districts
Map 4a
10:30 Minute Engine Travel
Cordelia FPD



- Legend**
- CFPD Stations
 - Fire Districts**
 - Cordelia FPD
 - Dept of Forestry
 - Dixon FPD
 - East Vallejo FPD
 - Montezuma FPD
 - Suisun FPD
 - Travis AFB
 - Vacaville FPD

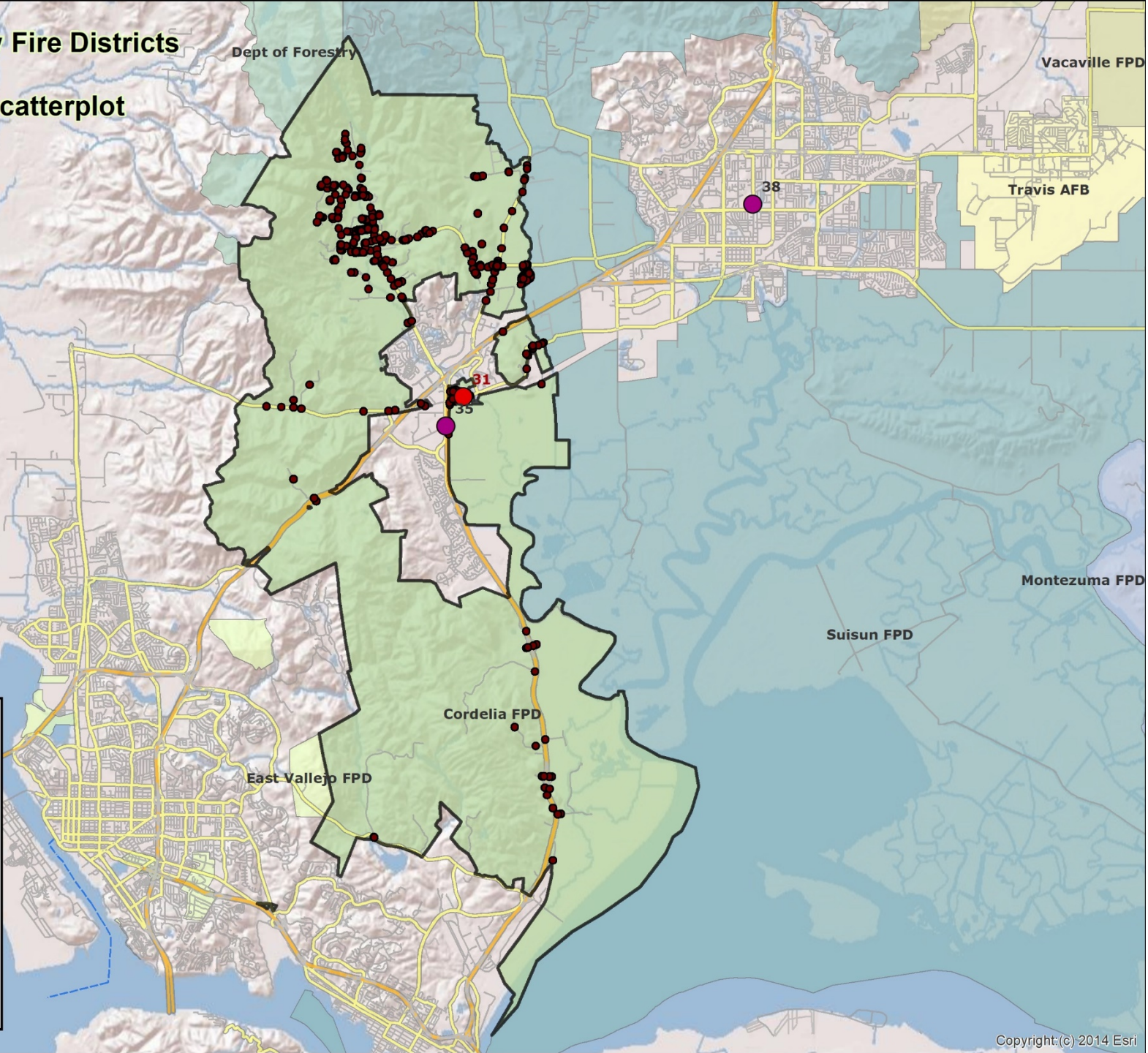
Solano County Fire Districts
Map 5a
All Incidents Scatterplot
Cordelia FPD

Legend

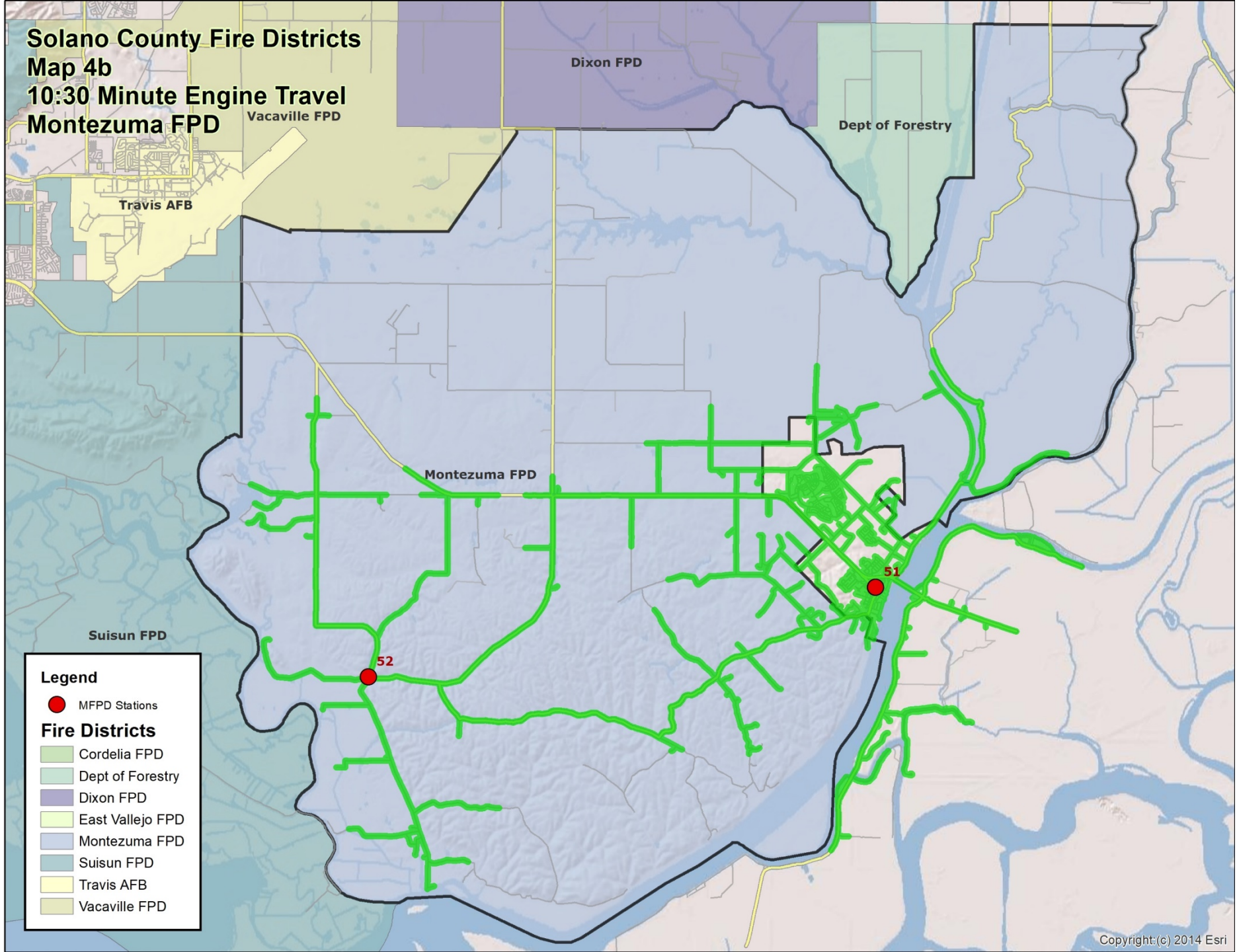
- Fairfield Stations
- CFPD Stations

Fire Districts

- Cordelia FPD
- Dept of Forestry
- Dixon FPD
- East Vallejo FPD
- Montezuma FPD
- Suisun FPD
- Travis AFB
- Vacaville FPD



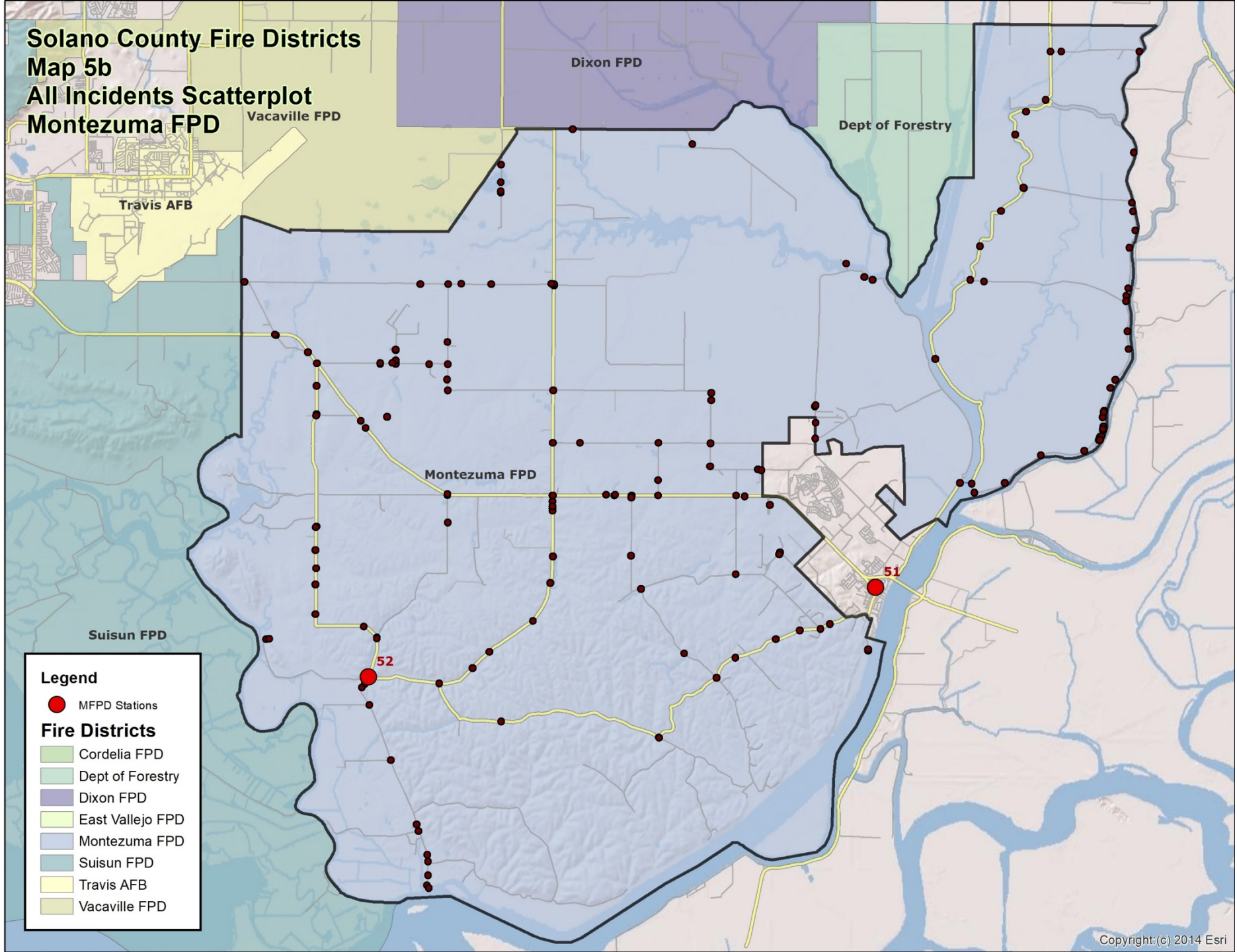
**Solano County Fire Districts
Map 4b
10:30 Minute Engine Travel
Montezuma FPD**



Legend

- MFPD Stations
- Fire Districts**
- Cordelia FPD
- Dept of Forestry
- Dixon FPD
- East Vallejo FPD
- Montezuma FPD
- Suisun FPD
- Travis AFB
- Vacaville FPD

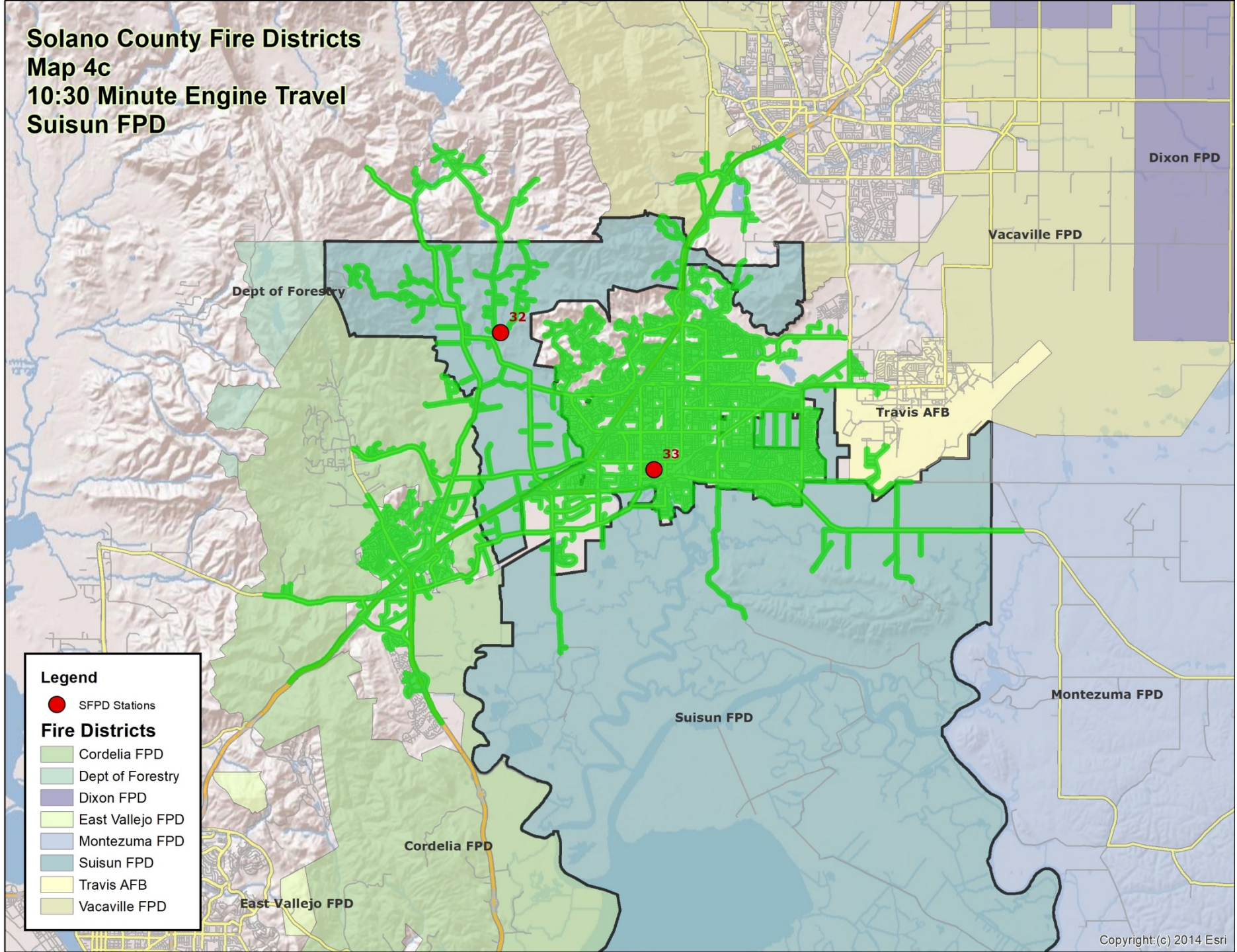
**Solano County Fire Districts
Map 5b
All Incidents Scatterplot
Montezuma FPD**



Legend

- MFPD Stations
- Fire Districts**
- Cordelia FPD
- Dept of Forestry
- Dixon FPD
- East Vallejo FPD
- Montezuma FPD
- Suisun FPD
- Travis AFB
- Vacaville FPD

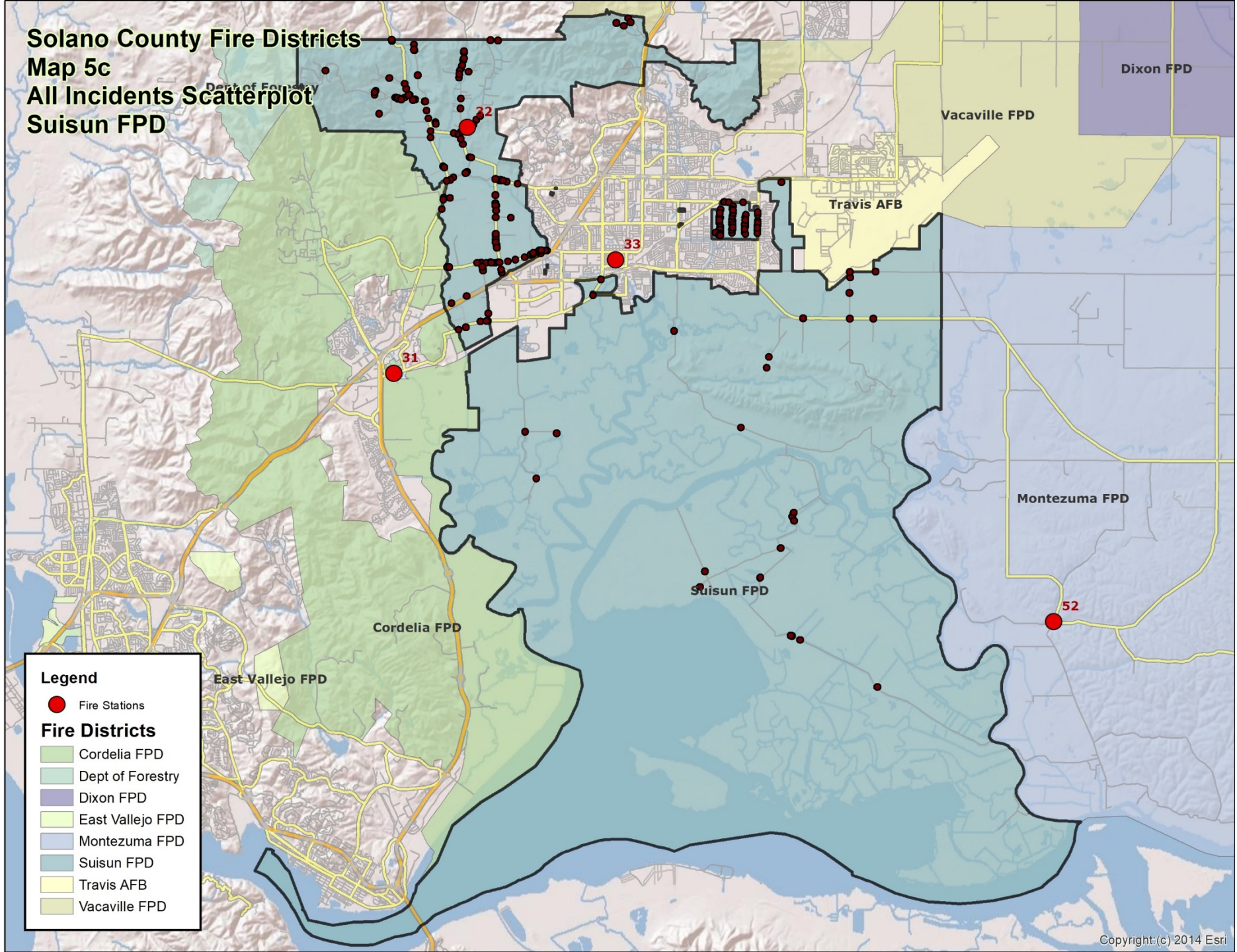
**Solano County Fire Districts
Map 4c
10:30 Minute Engine Travel
Suisun FPD**



Legend

- SFPD Stations
- Fire Districts**
 - Cordelia FPD
 - Dept of Forestry
 - Dixon FPD
 - East Vallejo FPD
 - Montezuma FPD
 - Suisun FPD
 - Travis AFB
 - Vacaville FPD

Solano County Fire Districts
Map 5c
All Incidents Scatterplot
Suisun FPD



Legend

- Fire Stations

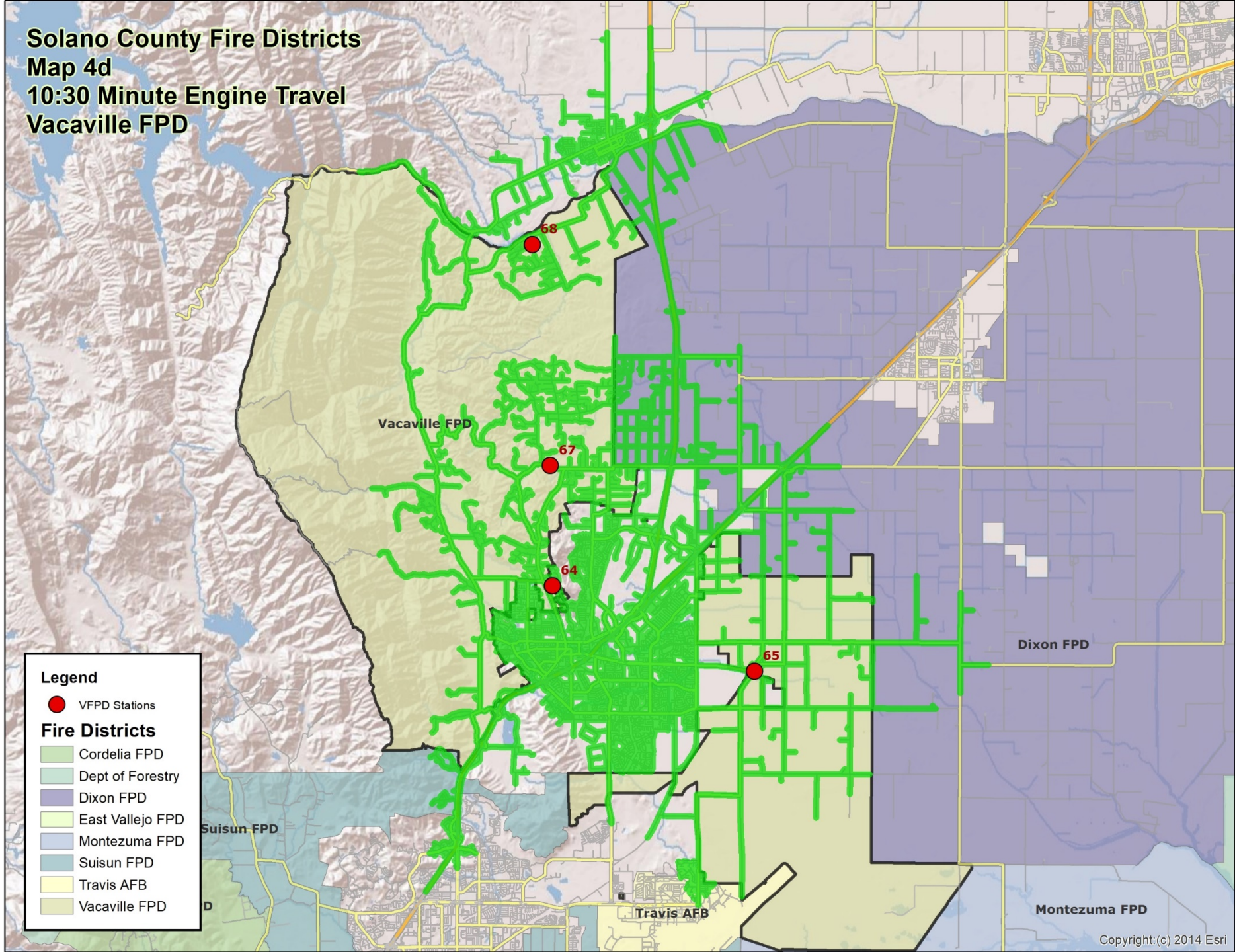
Fire Districts

- Cordelia FPD
- Dept of Forestry
- Dixon FPD
- East Vallejo FPD
- Montezuma FPD
- Suisun FPD
- Travis AFB
- Vacaville FPD

**Solano County Fire Districts
Map 4d
10:30 Minute Engine Travel
Vacaville FPD**

Legend

- VFPD Stations
- Fire Districts**
 - Cordelia FPD
 - Dept of Forestry
 - Dixon FPD
 - East Vallejo FPD
 - Montezuma FPD
 - Suisun FPD
 - Travis AFB
 - Vacaville FPD



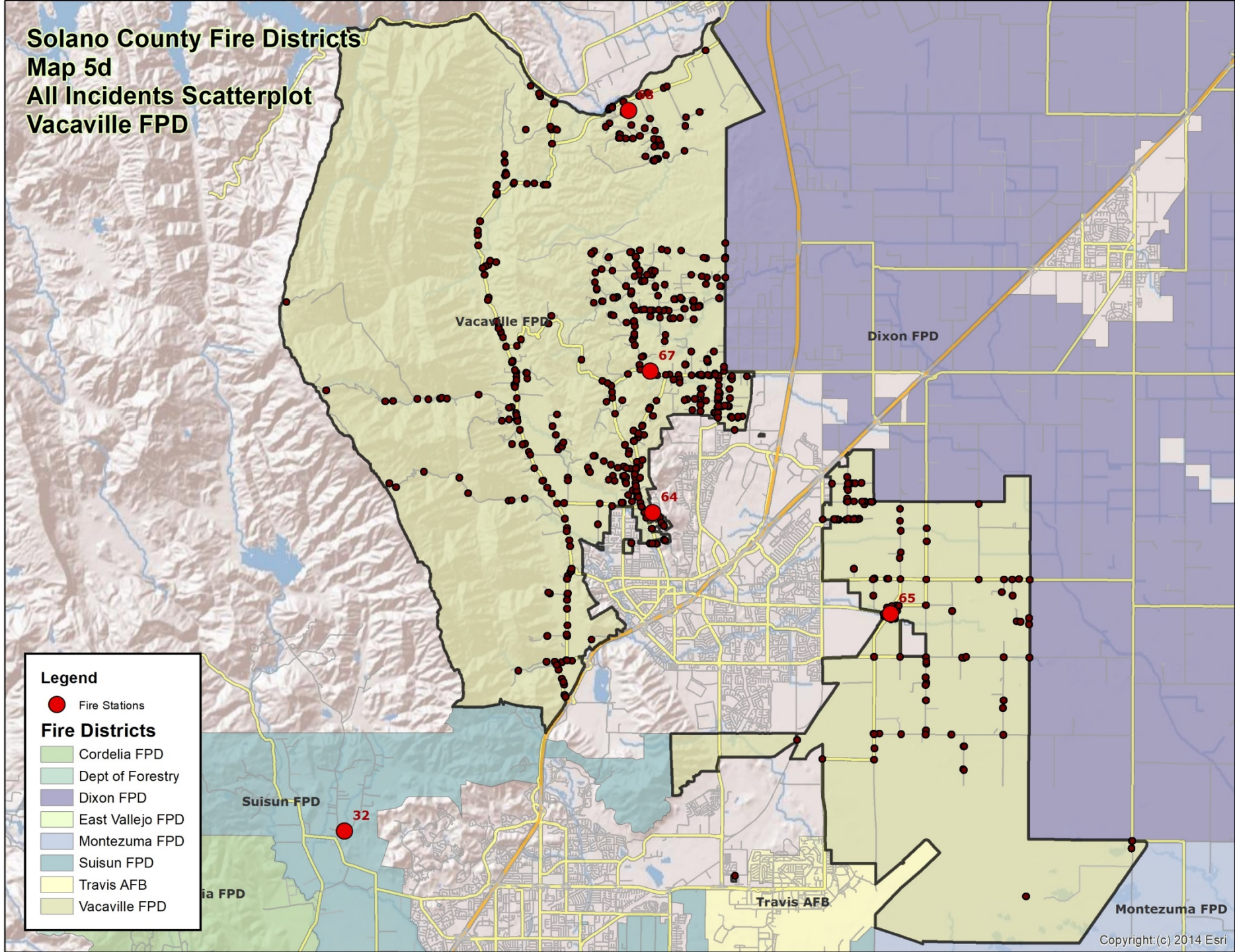
Solano County Fire Districts
Map 5d
All Incidents Scatterplot
Vacaville FPD

Legend

- Fire Stations

Fire Districts

- Cordelia FPD
- Dept of Forestry
- Dixon FPD
- East Vallejo FPD
- Montezuma FPD
- Suisun FPD
- Travis AFB
- Vacaville FPD



NFPA 1720 Travel Time Coverage (10:30 Minutes)

District	Total Public Road Miles	Miles Covered at 10:30 Minutes	Percentage of Total Miles Covered
Cordelia	94	71	75.53%
Montezuma	209	95	45.45%
Suisun	105	68	64.76%
Vacaville	194	170	87.63%
Total	602	404	67.11%

Response Performance

3-Year Response Performance Summary

Response Element	Goal (Minutes)	90th Percentile Performance			
		Cordelia FPD	Montezuma FPD	Suisun FPD	Vacaville FPD
Call Processing / Dispatch	1:30	3:06	3:37	3:46	3:47
Crew Turnout	2:00	3:14	3:46	4:24	4:07
1st-Unit Travel	10:30	11:08	16:09	14:34	16:44
Dispatch to Arrival	14:00	12:57	18:16	17:24	18:40

Physical Assets Assessment

Fire Station Facilities

District	Fire Station	Square Feet	Age (Years)	Number of Apparatus	Condition
Cordelia	29	1,600	46	3	Poor
	31	11,939	81	4	Fair
Montezuma	51	n/a	66	6	Fair
	52	n/a	9	3	Excellent
Suisun	32	2,520	36	4	Good
	33	6,573	66	8	Fair
Vacaville	64	n/a	39	6	Good
	65	n/a	36	4	Good
	67	n/a	n/a	2	Fair
	68	n/a	10	4	Good
Average			43	4	

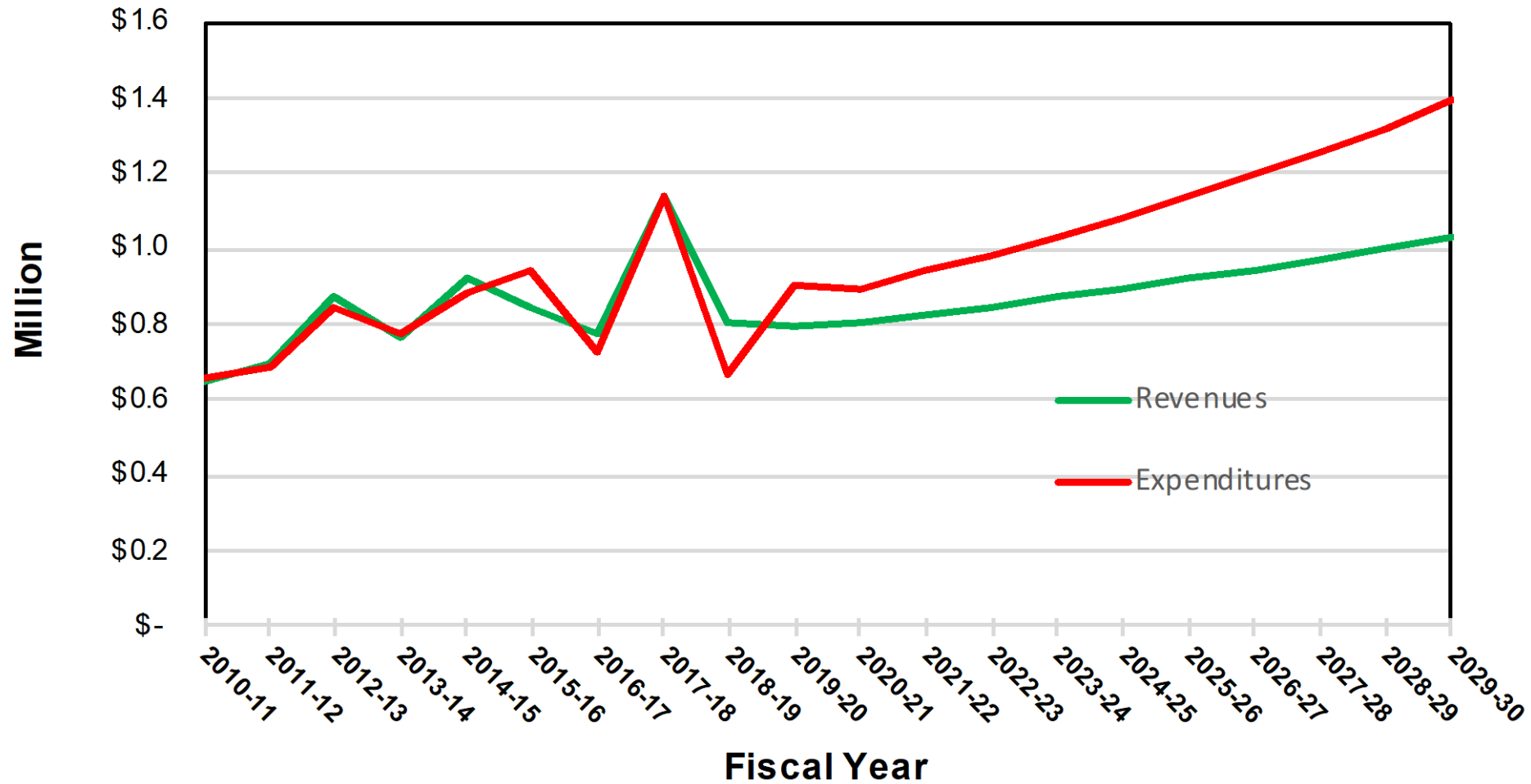
Response Assets

District	Engines Type 1, 2 All-Risk	Engines Type 3, 4, 5, 6 Wildland	Water Tenders	Other	Total	Age Range (years)	Condition
Cordelia	3	2	1	4	10	6–26	Good–Poor
Montezuma	3	8	1	1	13	3–15	Excellent–Very Good
Suisun	2	4	2	6	14	2–39	Excellent–Good
Vacaville	7	8	3	12	30	0–46	Excellent–Poor
Aggregate Total	15	22	7	23	67		

Fiscal Analysis

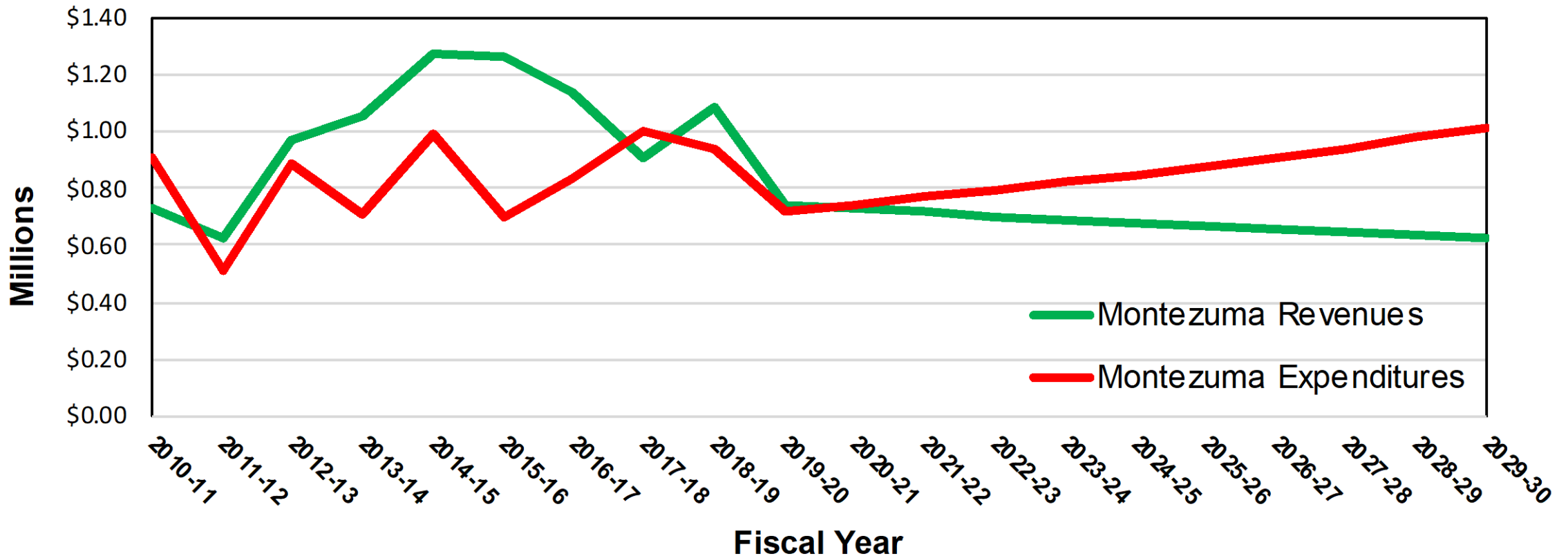
Revenues to Expenditures - Cordelia

Revenues to Expenditures - Cordelia FPD



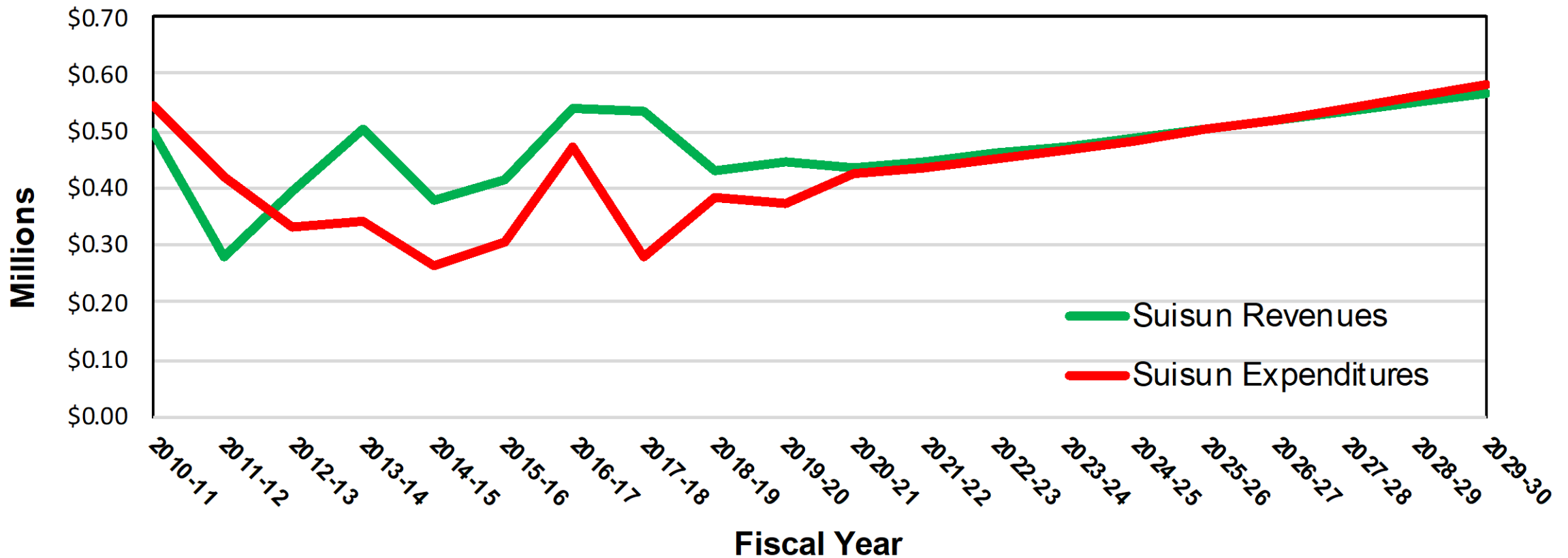
Revenues to Expenditures - Montezuma

Revenues to Expenditures - Montezuma FPD



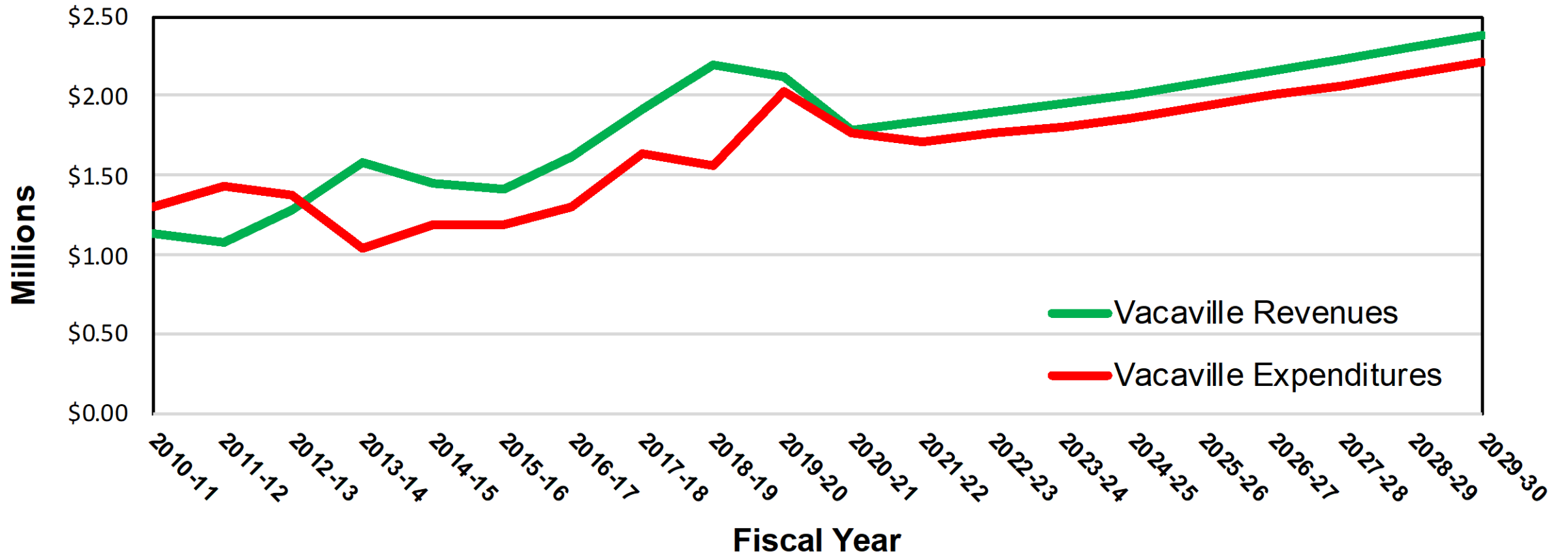
Revenues to Expenditures - Suisun

Revenues to Expenditures - Suisun FPD

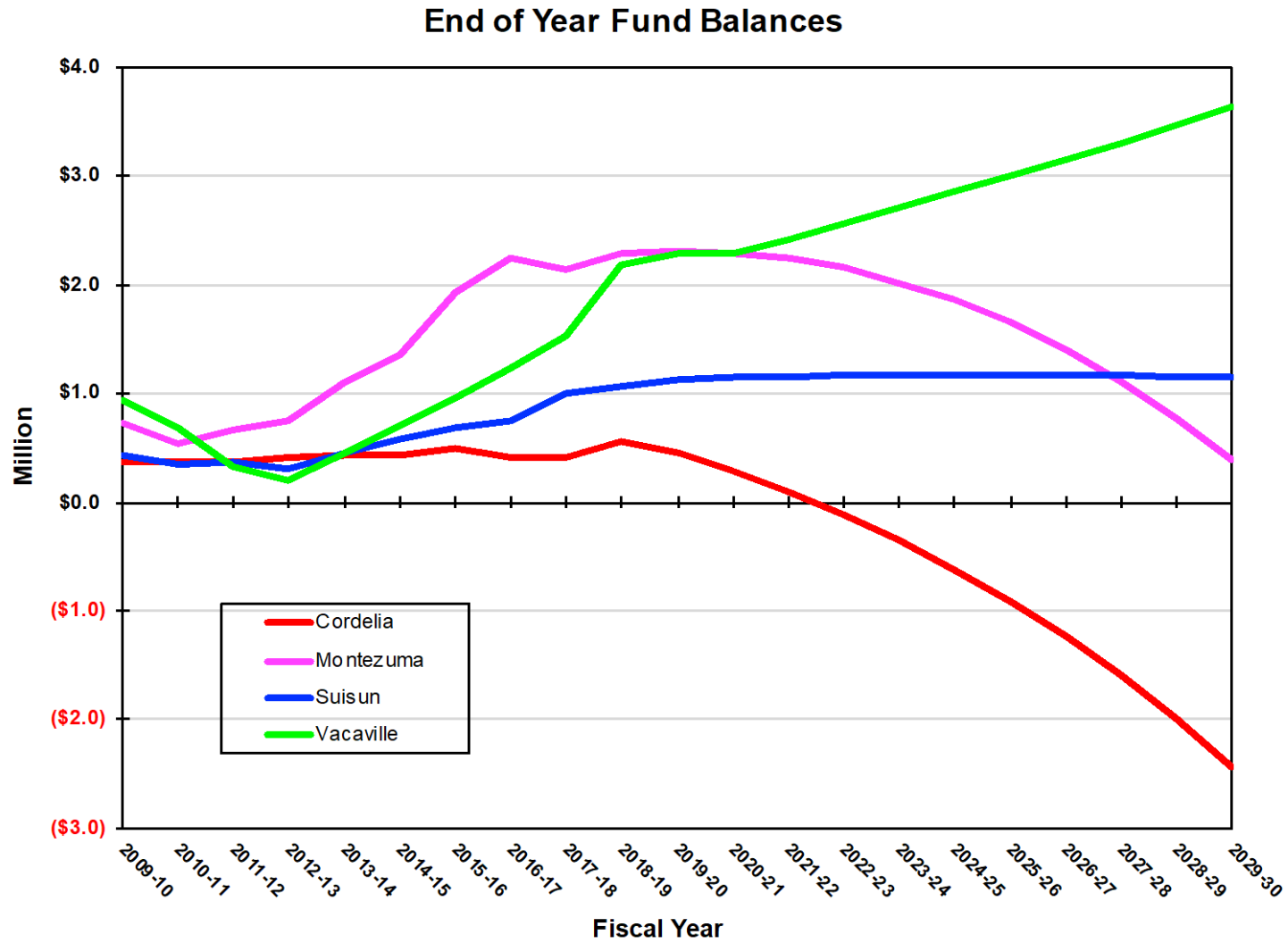


Revenues to Expenditures - Vacaville

Revenues to Expenditures - Vacaville FPD



Fund Balances



Fiscal Observations

- Suisun and Vacaville maintaining **positive** or **neutral** structural budgets
- Cordelia and Montezuma have projected *structural budget deficits* going forward
- **Good** reserve fund balances in Montezuma, Suisun, and Vacaville (**\$1.06M–\$2.29M**)
 - Cordelia fund balance: **\$584K**

Fiscal Observations (cont.)

- Cordelia only district with **special parcel assessment**
 - Approx. **\$340/parcel**
 - Generates **\$400K/year** (**46%** of budget)
- **Uncertain** future property tax impacts in Montezuma
 - Depreciation of wind turbines
 - Increased assessed valuation from recent property sales

Fiscal Stability

- **Suisun and Vacaville** fiscally **stable** over near-term future
 - Projected revenues **meet** or **exceed** projected expenditures
 - **Stable** to **increasing** reserve fund balances
- **Montezuma** fiscal stability **uncertain**
 - Future **property tax revenue** uncertainty
 - Sufficient **reserve fund balance** to offset projected budget deficits over near-term
- **Cordelia** *not fiscally sustainable* beyond FY 2021–22 with current service model and revenues
 - Significant **increasing annual structural budget deficit** beginning in current FY
 - Fund balance projected to be **depleted in FY 2022–23** without substantial new revenues and/or reduction in expenditures

Potential Service Model / Governance / Fiscal Alternatives

- Consolidation of two or more districts
- Formation of a Countywide overlay with taxing/fee assessment authority
 - County Service Area
 - Community Services District
 - Fire Protection District
- Contract for fire protection services
 - City of Fairfield (Cordelia)
 - CAL FIRE
- IF funding available:
 - One or more paid two-person staffed stations 24/7
 - Estimated cost: **\$1.1M/station**

Emerging Recommendations

- Consider ballot measure to increase tax revenue
 - Special parcel tax (Cordelia)
 - Sales tax
 - Countywide unincorporated Fire District
- Consider contracting for services
 - Cities
 - CAL FIRE
- Revert to a predominantly volunteer-based service model (Cordelia)

Remaining Project Schedule

Deliverable	Anticipated Date
Mid-Project Review	Late March/Early April
Draft Report	Late April
Draft Report Review	Early May
Final Report	Mid/Late May
Final Report Presentation	TBD

Questions?