

CRESCENT CITY FIRE & RESCUE

10 YEAR FINANCIAL

MASTER PLAN



November 2019

Prepared by Planwest Partners



CRESCENT CITY FIRE & RESCUE 10 YEAR FINANCIAL MASTER PLAN

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CRESCENT CITY FIRE & RESCUE

CORE MISSION

It is the mission of Crescent City Fire and Rescue to preserve life and property, promote public safety, and provide community service with efficiency, pride and professionalism.

CORE COMMITMENTS

Teamwork – Maintain an enthusiastic, cooperative, and progressive team that provides professional service through education, training, and prevention.

Respect – Honor the public trust through strong leadership, positive vision, and clear communication by providing our community with the highest level of service possible.

Mentorship – Enhance the individual and collective growth of our members and advance their skills and leadership through progressive training and growth opportunities.

Stewardship – Provide our services with pride and professionalism of those who came before us and those who will follow.

Volunteerism – Preserve the department’s history and tradition of volunteerism and service to our community for years to come.

Crescent City Fire & Rescue depends upon the volunteerism of the men and women of our community in order to provide lifesaving fire and rescue services

“Service above Self”

Always Ready, Always Willing to Serve our Community

EXECUTIVE SUMMARY

With the many changes facing today's fire service, a comprehensive long-range vision toward the future and cooperative service arrangements are essential. As a result, this Financial Master Plan has been prepared for Crescent City Fire and Rescue to identify the department's current and projected fire and emergency service needs and to identify the costs associated with delivering these services over a 10-year period.

This document represents the culmination of more than 15 years of cooperation and shared services by the fire department's parent agencies – the City of Crescent City and the Crescent Fire Protection District. There continues to be tremendous value in the City and District partnership. This is proven daily by the sharing of emergency resources, providing coverage in both jurisdictions, and reduced personnel costs in overhead and operations. Both agencies are committed to evaluate all ways in which economies of scale and shared resources can fiscally and operationally benefit both partner communities.

This is the first stand-alone Master Plan in an effort to document current services, costs and structures for the fire department and identify long-term strategies for improved fire and life safety services to the community. This Master Plan revisits the organization's mission and sets forth a continuous improvement plan that serves to align department goals with community expectations. Crescent City Fire and Rescue recognizes the importance of aligning its core programs and services with the needs of the community so as not to over-serve, and most importantly, not under-serve those needs.

During the Master Plan process, Crescent City Fire and Rescue reflected on its critical assets, challenges, and opportunities to increase the level of service provided to the community into the future. A 2x2 committee representing elected officials from both parent agencies as well as a select group of officers participated in planning sessions to reflect on the long-term direction of the department. Based on input received, an Action Plan was developed with the following priority areas of focus:

PRIORITY ACTION 1 - STAFFING & RESPONSE CAPABILITY

PRIORITY ACTION 2 - COMMUNITY OUTREACH

PRIORITY ACTION 3 - FIREFIGHTER TRAINING & SAFETY

PRIORITY ACTION 4 - APPARATUS, EQUIPMENT & FACILITIES

PRIORITY ACTION 5 - GOVERNANCE & FISCAL SUSTAINABILITY

The following report presents a roadmap of activities that the department and its partners intend to undertake to achieve important goals for staffing, community outreach, training, facilities, and fiscal sustainability. These priority actions are designed to be forward thinking and flexible to meet the ongoing needs of the department into the future. Moving forward, additional resources and funding will be needed to support increased administrative capacity, enhance volunteer staffing programs, establish a fund for apparatus and equipment replacement, and maintain a force of well trained and prepared volunteer firefighters. The ultimate goal is to maintain local fire and rescue services and to support our first responders to better - and more safely - protect our community.



Dedication

Former Crescent City Fire and Rescue Chief, Stephen Wakefield passed away on April 25, 2019. Steve Wakefield began his career in 1976 and dedicated 42 years of service to our community. 23 of those years he selflessly served as Fire Chief of Crescent City. Through his dedication, he left a legacy of a phenomenal Fire and Rescue family to serve our community.

CHAPTER 1: ORGANIZATION BACKGROUND



1,300

Average service
calls per year



19,500

Population
served



28.4

Service Area
(Sq. mi.)



20

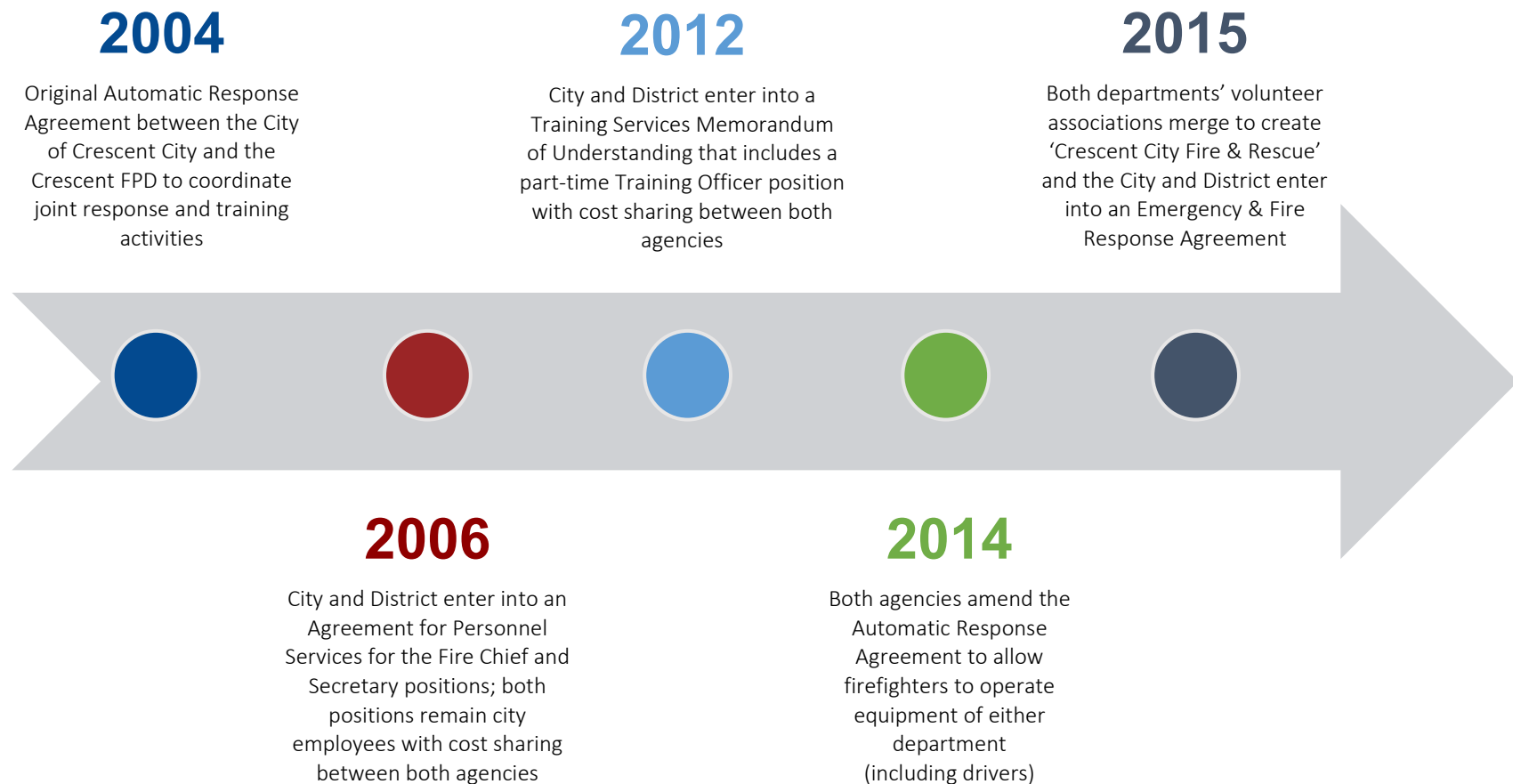
Active
volunteers

Crescent City Fire and Rescue (CCFR) provides all-risk fire protection and emergency medical services to the City of Crescent City and the Crescent Fire Protection District communities of Northcrest, Church Tree, Bertsch-Oceanview, Old Mill, and West Washington Avenue. The organization is comprised of two distinct local government agencies -- the Crescent City Fire Department, which was established under the City of Crescent City in 1900, and the Crescent Fire Protection District, which was formed in 1949 to serve the growing emergency service needs of unincorporated areas surrounding the city.

From 2004 through 2015, the City of Crescent City and the Crescent Fire Protection District operated under several collaborative agreements for joint training and staffing. This began with an Automatic Response Agreement that increased interoperation during incidents and joint training between both departments, and eventually expanded to shared personnel services for the Fire Chief and Secretary positions. In 2015, both agencies saw the need to expand the focus of these joint efforts through an operational merger that united both agency's respective volunteer associations. This merger, known as the Crescent City Fire and Rescue, represents more than a decade of cooperation and joint efforts by both agencies to deliver cost-effective and seamless services to the greater Crescent City area.

Through continued collaborative discussions between both agencies, the City and District most recently entered into an Emergency and Fire Response Services Agreement that continues through 2020. This agreement describes the sharing of costs and duties between the two agencies to achieve greater operational and economic efficiencies. Today, Crescent City Fire and Rescue continues to be a positive and functional partnership between the City and the District.

CCFR SHARED SERVICES MILESTONES



1.1 CORE SERVICES AND SERVICE AREA

Crescent City Fire and Rescue provides services to a 28.4 square mile area that includes a total population of 19,500. Within the service area, the City of Crescent City's population is estimated at 6,500, which includes Pelican Bay State Prison's inmate population of approximately 2,650. Serving as a gateway community to the redwoods, the Crescent City area also experiences an influx of population during the summer months associated with tourist visitation to Redwood National and State Parks and other regional attractions.

Crescent City Fire and Rescue responds from four fire stations, with one station owned by the City and three stations owned by the District. Two of the three District-owned stations are located within the city limits, including the administrative office and headquarters station at 255 West Washington Boulevard. As a combined department, Crescent City Fire and Rescue's response protocols are designed to provide the quickest response time within the boundaries of either agency without regard for the location of the political boundaries of the agencies.

Within the department's service area are expansive wildland urban-interface areas, scattered single-family homes, multi-family residential complexes, mobile home parks, hotels, a local hospital and care facilities, and the commercial downtown city center area. In response to this diverse range of service demands, Crescent City Fire and Rescue provides a broad range of specialized life-safety services through highly trained personnel.

Core Programs and Services

- Fire Suppression
- Emergency Medical Services
- Rescue - Basic and Technical
- Fire Prevention
- Fire Investigation
- Hazardous Materials Mitigation
- Disaster Preparedness Planning and Response
- Public Safety and Education

Service Area Summary

Service Area: 28.4 square miles

- District - 26 sq. mi.
- City - 2.4 sq. mi.

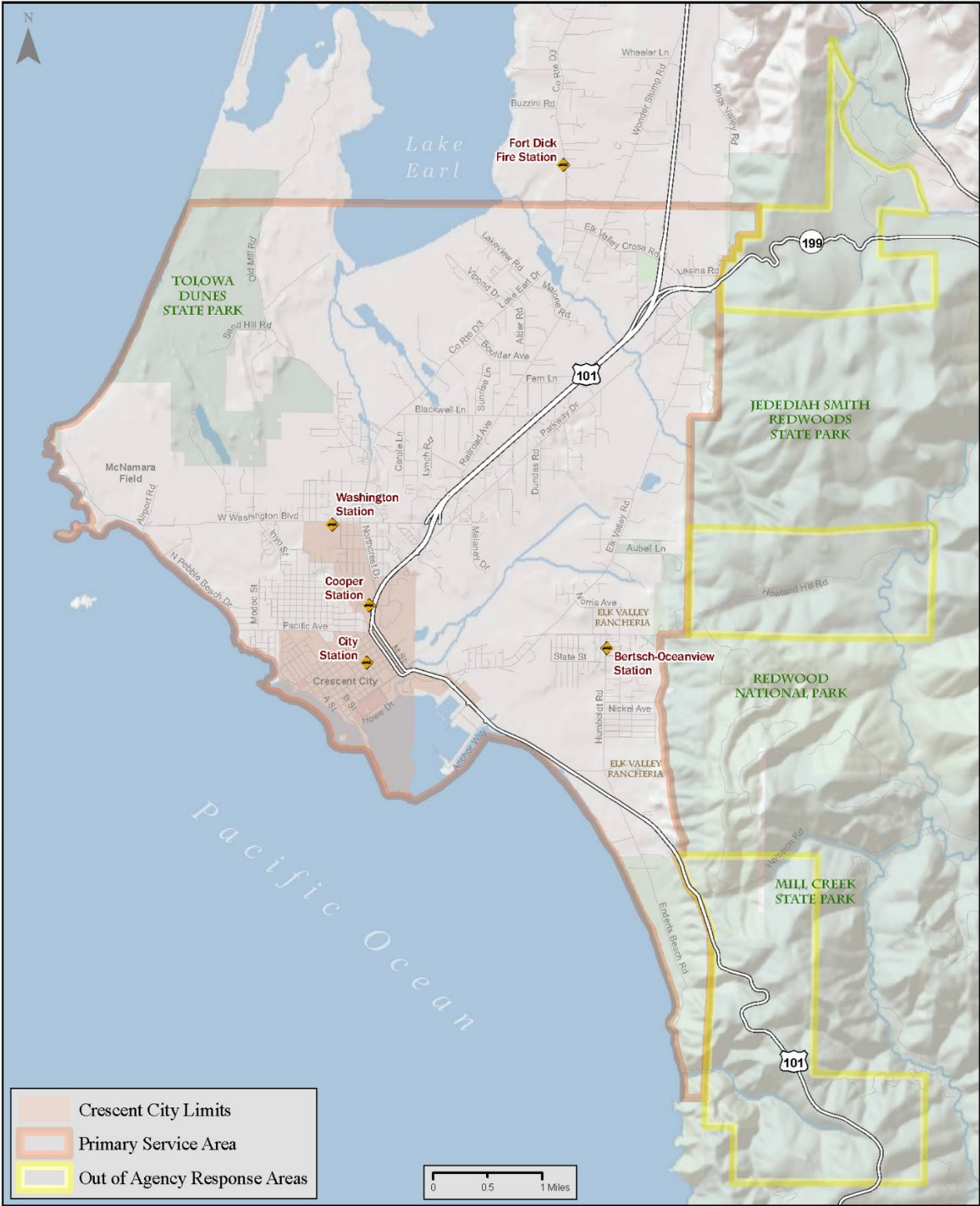
Population: 19,500

- District - 13,000
- City - 6,500

Stations:

- Washington Station (headquarters)
- City Station
- Cooper Station
- Bertsch-Oceanview Station

CRESCENT CITY FIRE & RESCUE SERVICE AREA MAP



1.2 FIRE DEPARTMENT GOVERNANCE

Crescent City Fire and Rescue is comprised of two distinct local government agencies -- the City of Crescent City and the Crescent Fire Protection District. The two agencies coordinate their activities through joint sessions between the City Council and the District Board of Directors, or through ad hoc committees of their respective bodies. Any such committee is comprised of two City Council Members and two District Board Members (i.e., "2x2"). All meetings are conducted and noticed as required by the Brown Act.

With regard to composition, both the City Council and the District Board consist of five members who are elected at-large with staggered four-year terms. District Board members may be appointed in lieu of election if there are insufficient candidates to require an election. The District operates under the authority of California Health and Safety Code Section 13800 et. seq (Fire Protection District Law of 1987) and is governed by the policies as approved and set forth by the Board of Directors. District Board members do not receive meeting stipends or any other reimbursements or benefits. The District Board meets on the second Monday of each month at 5:00 p.m. at the Washington Station. The City Council meets every first and third Monday of the month at the Flynn Center on 981 H Street in Crescent City. There is a new building under renovation that will be used as the future City Hall located on 2nd and H Streets.

1.3 FIRE DEPARTMENT FUNDING

Total personnel and operating expenses for Crescent City Fire and Rescue totaled \$1.1 million in fiscal year 2018-19 (see budget summary below), of which \$415,760 or 37% was allocated by the City of Crescent City and \$695,808 or 63% was allocated by the Crescent FPD¹. For the City, fire services are principally funded from City General Fund sources of all types (73%), fire service fees (16%)², and grants (11%). These sources of financing are typical for a city-based fire department. The District is principally funded by property taxes (51%), parcel-based assessments (43%), rents (6%), and interest income (1%).

In 1987, the Crescent FPD established a benefit assessment at a rate of \$24.00 per unit of benefit, where single-family residences, mobile homes, and apartments are assessed one unit of benefit, commercial uses are assessed 2 units of benefit, and industrial uses are assessed 6 units of benefit. In fiscal year 2018-19, the assessment generated approximately \$147,120 in revenue for the District. The assessment has no sunset clause or inflationary provision (i.e., will only grow based on new construction activity and corresponding changes to land use classifications).

In 2006, the District received property owner approval for a second benefit assessment to help fund equipment and apparatus replacement for a time period not to exceed 15 years. The 2006 assessment uses the same unit of benefit methodology as the prior assessment (i.e., residential, commercial and industrial),

¹ Based on City and District adopted budgets for FY 2018-19

² City-related "fire service fees" includes Crescent FPD administrative overhead charge, Airport stipend and training reimbursements, and National Fire Academy training reimbursements.

but was established at a lesser rate at \$18.00 per unit of benefit. Revenue generated from the assessment totaled \$110,340 in fiscal year 2018-19. The remaining District budget is funded through property tax allocations.

Crescent Fire has proven to be good stewards of public funds, making the best use of limited resources to provide essential supplies, personal protective equipment, apparatus and equipment maintenance, insurance, and training to support the volunteer firefighters who donate a great deal of their personal time to the department throughout the year. With the District's 2006 assessment sunsetting in 2021, a new funding measure will be needed to replace this loss of funding as well as cover increasing costs to ensure that the department's services and all its equipment remain fully operational. In absence of additional funding in the form of a new benefit assessment or special tax, it is estimated that the District would exhaust its limited reserve funds within a 3-5 year period to maintain the current level of service.

CCFR Budget Summary

Fire Operating Expenses - Fund Type	Combined Budget FY 2018/19	Notes
Fire Personnel Costs	212,626	Full time and part time personnel
Stipends	124,936	Volunteer stipends
Retirement Benefits (CalPERS)	25,269	CalPERS
Medicare	4,895	Medicare
Workers Compensation	28,311	Workers Comp insurance
Other Benefits	59,224	Health and other benefits
Utilities and Telephone	45,010	Electric, gas, water, communications
Materials and Supplies	183,800	Office, fuel, parts, supplies, equipment, repairs
Contracts and Services	123,539	Maintenance and other contracts
Employee Support and Training	34,043	Member dues and training
Grants and Contributions	40,000	Fire Association Contributions
Equip, Building Maint, and Insurance	109,328	City (ISF Funds) and District allocations
Retirement of Long Term Leases	93,965	District apparatus payments
Total Operating Expenses	\$1,084,946	

1.4 PERSONNEL AND STAFFING

Crescent City Fire and Rescue is considered a volunteer agency supplemented by paid staff. Currently, the City of Crescent City provides specific personnel services to the Crescent FPD for designated employees, including the Fire Chief, Deputy Fire Chief, Administrative Assistant, and Fire House Maintenance Worker. These positions have remained City employees and are authorized to perform the same duties and activities on behalf of the District. As such, the City bills the District on a quarterly basis for actual costs incurred, with a corresponding administration fee. The full cost of personnel services is determined on an annual

basis, with cost sharing allocated on either a response basis (i.e., total call volume) or equal share basis (i.e., 50/50 split).

On average, Crescent City Fire and Rescue maintains around 20 active volunteers. Every firefighter must pass a comprehensive training program (basic firefighter academy) and may be qualified in multiple positions. Training focuses on knowledge and skills of the many tasks a firefighter must be proficient in to effectively do their job including but not limited to structural, wildland, and vehicle fire tactics and safety, hose and nozzle evolutions, structural fire ventilation, forcible entry, search and rescue, low and high angle technical and rope rescue, vehicle extrication and rescue, and traffic control techniques and safety. Medical training involves CPR certification, basic first aid and First Responder certification, with some members going on to Emergency Medical Technician training and certification. Members are also trained in firefighter safety and emergency scene assessment identifying potential hazards for the responder.

Personnel Summary

Operations

- 20 active volunteers

Administration

- 1 full-time Chief
- 1 full-time Administrative Assistant

Training

- 1 part-time training officer (deputy chief)

Maintenance

- 1 part-time maintenance worker (also serves as volunteer)

Prevention

- Chief serves as fire marshal

Training is also provided in Rapid Intervention Crew Tactics in support of United States Occupational Safety and Health Administration (OSHA) policy 29 CFR 1910.134(g)(4)(i) which requires a dedicated exterior two-person firefighter rescue team when firefighters are operating inside a structure fire or other hazard area considered to be “Immediately Dangerous to Life or Health.” The only exception to establishing a Rapid Intervention Crew is during actual rescue operations of a victim. This exterior crew is the rescue crew for the interior firefighters, and must be proficient at search and rescue, forcible entry, remote filling of self-contained breathing apparatus, and methods to quickly remove a downed firefighter.

As the volunteer firefighters become proficient, they begin to take on other skills, such as training to be certified as a Driver/Operator to begin driving and pumping fire apparatus. As they become skilled, firefighters may promote to Engineer as openings become available. From Engineer, one can later promote to Captain. As a Captain, one can initiate a Duty Officer Taskbook to build skills as a duty officer and assist with duty officer vacancies as needed. From Captain, members can also promote to Battalion Chief as vacancies permit.

Currently the department fields a dedicated duty officer each day, who is responsible for monitoring the radio at all times and ensuring an appropriate response to all calls for service as well as required documentation of the department’s activities. In the past, Chief Wakefield covered most duty shifts, often six to seven days per week. Upon Chief Wakefield’s illness, the four Battalion Chiefs, Division Chief, Deputy Chief, and one Assistant Chief began covering the duty officer role to ensure all emergency incidents were covered, and day to day operations continued. The part-time Deputy Chief also took on much of the administrative load of the department with the assistance of the Administrative Assistant. Upon the hiring

Volunteers of Crescent City Fire and Rescue

The *Crescent City Fire and Rescue Firefighters Association* is a 501 (c)(3) nonprofit organization that provides fire and rescue services on behalf of the City of Crescent City and the Crescent Fire Protection District. This group of approximately 54 members continues to be our strong connection to the communities we serve.

Our volunteers come from various parts of the community and range from Correctional Officers to college students. All of our volunteers have one goal in mind - to preserve life, property and promote public safety.

Volunteer firefighters perform many roles from fundraising and sponsoring community events, to training and responding with neighboring fire departments. They respond on Strike Teams throughout the state, as well as respond to all fires and major calls within and beyond the Crescent City service area.

Volunteers are required to train for a minimum of 2 hours each week. They must meet state and federally mandated training requirements. There is additional training for those who wish to become an Engineer or Captain. Many of our volunteer firefighters have successfully become career firefighters both here in Del Norte County and with other fire agencies throughout the state.

Our volunteers have shown an unwavering commitment to the citizens of Crescent City since 1900. They look forward to many more years of service, ever adapting to the needs of the Crescent City community!

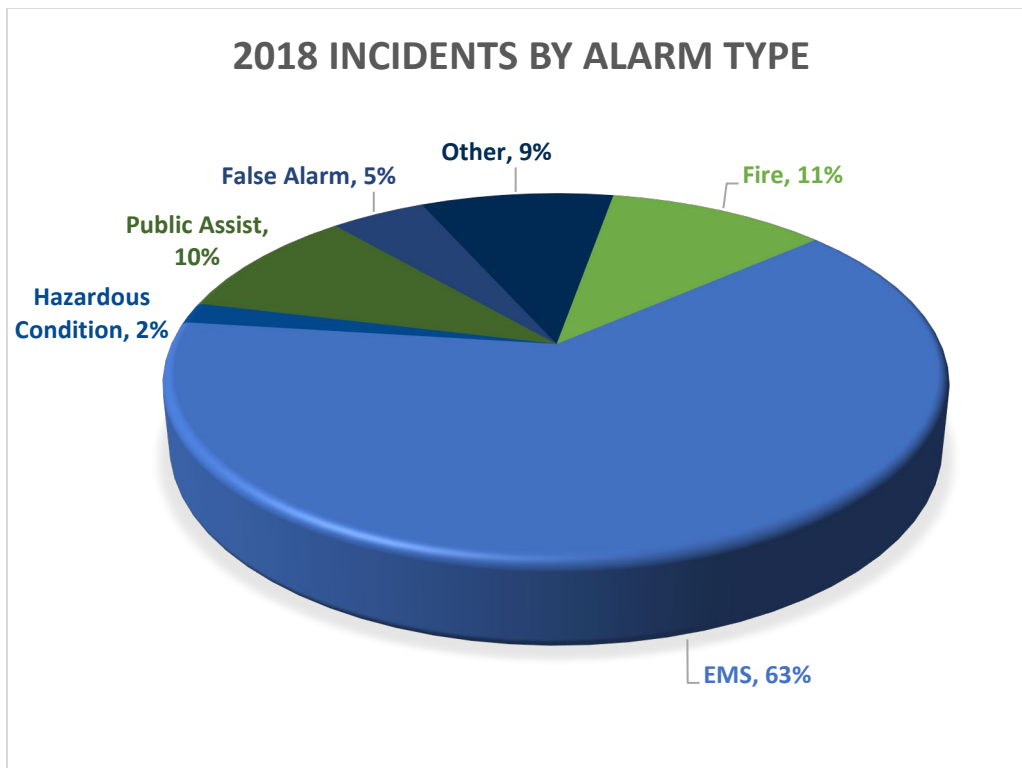
VOLUNTEER!

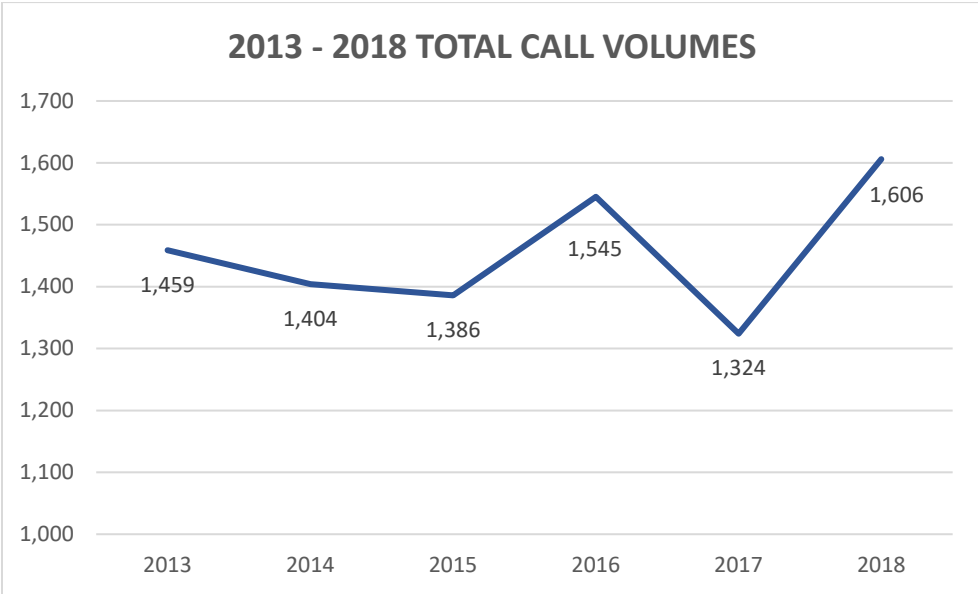
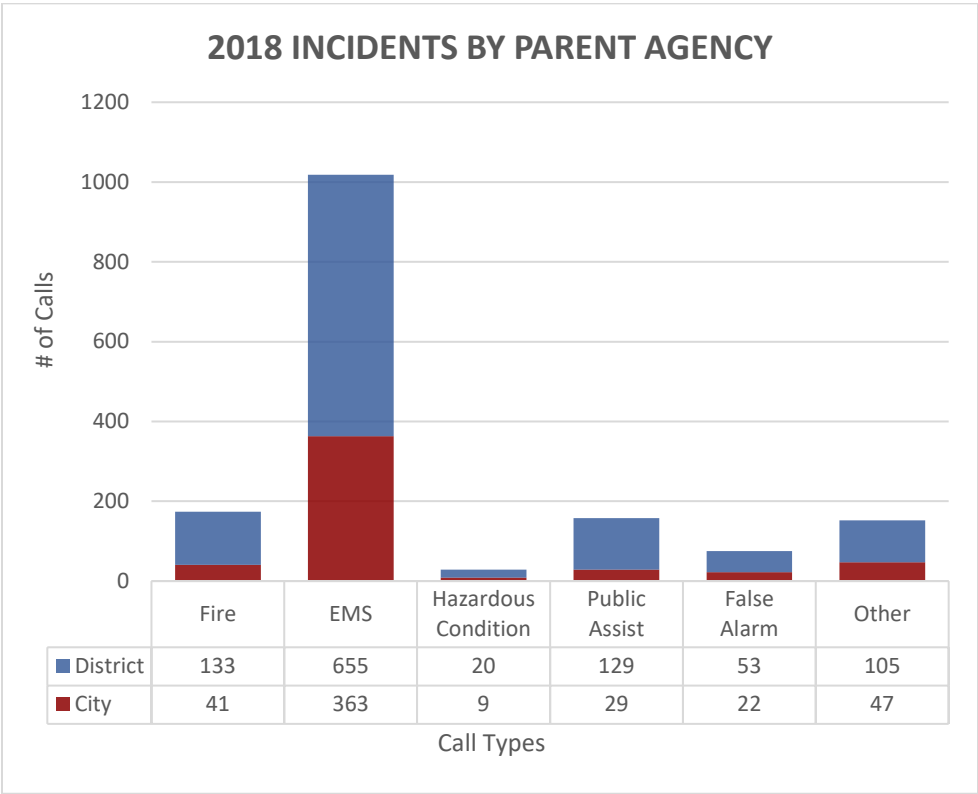
Make a difference • Learn new skills
Serve your community

of an Interim Fire Chief, the administrative duties shifted, and the Interim Chief began covering 3.5 days per week of duty, with primarily the Division Chief and Battalion Chiefs covering the other 3.5 days per week. This commitment and leadership at all levels of the department has allowed the community to receive uninterrupted service to every call.

1.5 CALLS FOR SERVICE

Crescent City Fire and Rescue responds to approximately 1,500 calls for service annually (based on a six-year average), with 2018 being the highest year to date with a total of 1,606 calls for service. Year-to-date calls in 2019 are on pace to reach 1,890 calls for service. The department responds to a wide range of call types, including structural and wildland fire, emergency medical, and hazardous material incidents. Approximately 63 percent of the department's total calls are medical related (includes vehicle accidents). Fires of all types represent 11 percent of total calls. Overall, call volume fluctuates regularly. While the department responds to 4 calls a day on average, the total number of incidents can reach upward to 12-14 calls in a 24-hour period.





1.6 FIRE CONTRACTS AND AGREEMENTS

Crescent City Fire and Rescue participates in a countywide *mutual aid agreement* with all the fire protection districts in Del Norte County (i.e., Smith River, Gasquet, Fort Dick, and Klamath). Mutual aid agreements are also in place with CAL FIRE, the U.S. Forest Service, the National Park Service, and the Pelican Bay State Prison Fire Department. Local fire departments are quick to assist each other, as well as state and federal partners.

In addition, local fire departments in Del Norte County participate in a countywide *automatic aid agreement* to help fill minimum staffing and equipment requirements in remote areas. This ensures adequate response and coverage for “full response incidents” including fire, rescue and extrication requests. This automatic aid agreement also includes provisions for nearby departments in Oregon (Harbor Fire and Illinois Valley Fire) and Humboldt County (Orick Fire).

Crescent City Fire and Rescue also provides supplemental aircraft rescue and firefighting (ARFF) coverage for commercial air flights at the Jack McNamara Field through a service agreement with the Border Coast Regional Airport Authority. Per the agreement, Crescent City Fire and Rescue provides one trained volunteer firefighter for both 15 minutes before and after each scheduled aircraft takeoff and landing, as well as backup standby for the other regularly scheduled flights during the day. On average, there are approximately 675 flights per month. The Airport Authority pays an annual amount of \$2,000, which is deposited into the Volunteer Association Fund for maintaining volunteer incentives, as well as a \$50 per shift volunteer stipend for providing standby ARFF services. The City bills the airport quarterly for services provided. The airport also pays for all annual ARFF training for ARFF standby volunteers.

1.7 DISPATCH

Fire dispatch services are provided by the Del Norte County Sheriff's Office through an interagency cooperative agreement. Currently, the county funds the cost of dispatch services for most fire departments in the county. The City of Crescent City pays a fee for dispatch services for the Crescent City Police Department and the city's portion of Crescent City Fire & Rescue. Del Norte Ambulance also has a service agreement for dispatch services. The Del Norte County Sheriffs Dispatch is located at 650 5th Street, Crescent City, CA. In addition, a redundant dispatch center is located at the Washington Station.

As the annual rate of calls continues to increase countywide, options for expanding dispatch service capabilities will need to be explored. This includes planning and coordination among the County and its EMS partners to evaluate current dispatch coverage areas and identify areas of deficiency. Additional funding, staffing, training, and expanded dispatch facilities will need to be considered as demand for

Mutual vs Auto Aid

Mutual aid is assistance that is dispatched, upon request, by the responding fire department. Usually it is requested upon arrival at the scene.

Automatic aid is assistance that is dispatched automatically with the first tone.

services continues to increase. Additional cost sharing or countywide levy will likely be needed to support a long-term solution for dispatch. However, due to the uncertainty surrounding countywide dispatch options moving forward, dedicated funding for dispatch services is currently not budgeted or included in CCFR's 10-year financial projections.

One option currently being explored by the Del Norte Fire Chiefs' Association is contracting with CAL FIRE for dispatch services. Currently CAL FIRE, under a contract agreement, performs emergency dispatch services for nearly all the fire agencies in Humboldt County. Adding the volunteer/rural fire agencies in Del Norte County would provide a reliable, unified, and dedicated communications system for all fire responders in the CAL FIRE Humboldt-Del Norte Unit.

1.8 TRAINING

Crescent City Fire and Rescue maintains an effective training program for firefighters based on the California Fire Service Training and Education Program "Certified Volunteer Firefighter" standardized course. The department has a part-time Training Officer that coordinates training functions to ensure that appropriate curriculum, drills, and training plans are in place. Training is largely conducted by department officers and outside instructors from other departments and agencies. The department also participates in joint training exercises with other county agencies to ensure equipment and procedures integrate seamlessly on mutual and auto aid calls.

Volunteer Training

CCFR volunteers participated in a total of **1,436 hours of training** in 2018, or 25.6 hours per member on average. Training is typically a combination of classroom and actual hands-on evolutions.

Department Training Program

- **Firefighters** - Weekly general department trainings are held every Tuesday from 6-8pm (apart from the first Tuesday which serves as the monthly business meeting). Firefighters are expected to attend 50% of these drills as well as the periodic specialized training noted below. While weekly drill trainings have been in place for a long time, the department is finding it difficult to get the desired turnout and meet ever increasing training demands. There is interest in shifting to a more individualized training program that targets the specific needs of each battalion. This could include monthly station drills held at times convenient to each battalion.
- **Officers** - Department officers meet monthly to develop incident management plans, communicate mutual concerns, and review operations plans as presented by the Fire Chief. Many officers enroll in regional fire officer courses to upgrade their skills and knowledge of fire service specialized functions. In addition, duty officers typically meet on a weekly basis.
- **Specialized Training** - Periodically, the Crescent City Fire and Rescue sponsors courses in Rescue, Extrication, Emergency Medical Care, Hazardous Materials, Driver/Operator, Wildland Fire and other specialized skill areas.

- **Advanced Training** - Crescent City Fire and Rescue uses a variety of trainings through local and state training agencies. The National Fire Academy in Emmitsburg, MD is also utilized as a training location for command and leadership training, as the majority of training costs are covered or refunded to the department.

1.9 RECRUITMENT AND RETENTION

One of the top challenges faced by volunteer fire departments is the recruitment and retention of volunteers. The fire service in general has seen significant changes over the last few decades related to a decline in the availability of on-call personnel, coupled with increasing requests for service and increased administrative and training requirements.

As the demand for services increases, Crescent City Fire and Rescue continues to look for opportunities to refine and optimize the department’s recruitment and retention efforts. For instance, it is the long-standing practice of CCFR to provide certain benefits to volunteer firefighters, as well as other incentive programs designed to encourage response. Volunteers currently receive a small stipend (between \$5 and \$15 per call depending on call type and training qualification of the firefighter) for responding to calls and attending training sessions. In addition, the department provides stipends for officers when staffing the Duty Officer position. This was recently expanded to include a secondary duty coverage stipend for the purpose of training captains to fulfill primary duty coverage.

Crescent City Fire and Rescue also sponsors an Explorer Program to provide opportunities for young adults (ages 14-21) to participate in training and other Fire Department activities so that they will be prepared to become active members of the Department when they reach 18 years of age. Explorers will not normally be allowed to respond to incidents but may, in some cases, be allowed to participate when approved by the Chief, their Mentor/Sponsor, and their parents or guardians. During emergency activities, Explorers may be assigned to support functions, in limited risk areas. After emergencies, Explorers will assist in preparing vehicles for service.

Other recruitment and retention strategies include establishing a Volunteer Sleeper Program, which would provide expense reimbursement for firefighters that pull a 12-hour shift. These types of recruitment and

What does a volunteer firefighter cost?

The cost to train and equip a single firefighter can exceed **\$10,000**

Helmet	\$350
Coat	\$1,200
Pants	\$875
Boots	\$350
Hood	\$40
Gloves	\$95
Radio	\$3,700
Training	\$7,800

Additional costs for specialized equipment, including *Self-Contained Breathing Apparatus*, include:

SCBA	\$6,300
Thermal Imager	\$6,000

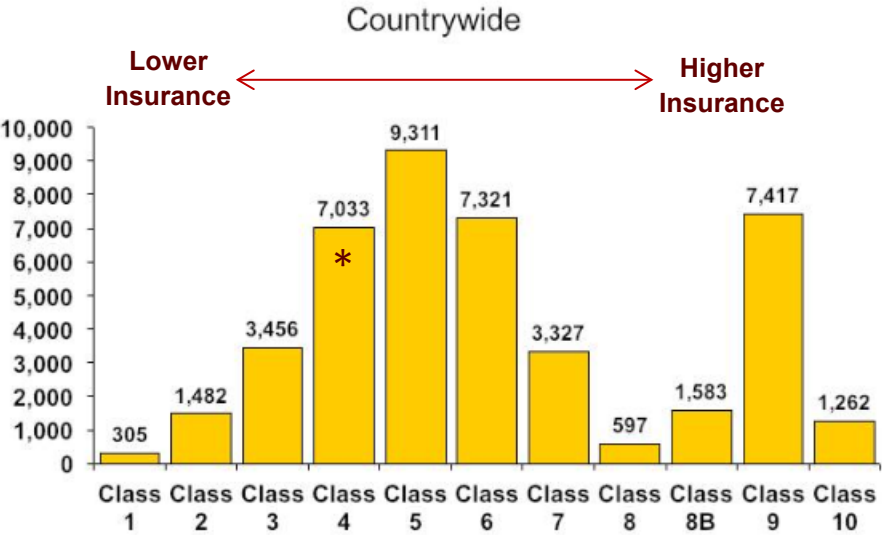
retention strategies, coupled with succession planning and leadership development, are critical for cultivating skills and growing volunteer staffing capacity from within the department.

1.10 ISO RATING

The ISO Rating is an evaluation tool utilized by some insurance companies to establish appropriate fire insurance premiums for residential and commercial properties based on the effectiveness of a Fire Department in fighting structure fires. ISO, or Insurance Services Office, is an independent rating service that provides their services to insurance companies for a fee. Over the last decade, insurance companies have been changing their insurance policy assessment models to include details relating to fire severity zones, fire department access, fire fuels and topography around the property. With the rapid increase of property loss from recent wildfires, more focus has been put into the potential wildfire risks rather than into isolated structure fire risk. Many insurance models utilize this data collection for the properties they are assessing and are moving away from sole dependency on ISO ratings.

Crescent City Fire and Rescue was last evaluated by ISO in 2018 and was determined to be a 4/4Y (4Y is the old 8B) anywhere within five miles of a recognized station. This rating was effective December 1, 2018 and achieved due to several factors involving resource levels devoted to fire protection in existence in the CCFR jurisdiction. The factors evaluated include needed fire flows, emergency communications, evaluation of the readiness of the fire department, and water supply. Fire flows are evaluated as representative building locations used to determine the theoretical amount of water necessary for fire suppression. Emergency communications is a measure of the emergency dispatching system, training and experience for public safety telecommunicators, and emergency incident reporting, call handling, and dispatching of resources. The evaluation of the readiness of the fire department evaluates effective staffing, equipment and apparatus, training, geographic distribution of fire stations and personnel, automatic and mutual aid, and community risk reduction. The water supply is evaluated on the frequency of inspection and testing of fire hydrants, capacity and delivery, number of hydrants, alternative water supply operations, and a careful evaluation of the amount of water available compared to the amount of water needed to suppress fires with a required fire flow of up to 3,500 gallons per minute.

By classifying a community's ability to suppress fires, ISO also helps the community evaluate their public fire protection services. The final rating ranges from Class 1 (superior fire protection) to 10 (minimal fire protection), with the lower number denoting a higher ISO rating. As insurance companies typically utilize the classification to assist in determining premiums, a higher rating has the potential for financial savings for homeowners and business owners alike. Of 43,094 fire departments and agencies rated nationwide, Crescent City Fire and Rescue is one of 7,033 departments rated as a Class 4 department. There are only 305 departments rated as Class 1, 1,482 rated as Class 2, and 3,456 rated as Class 3. There is a total of 30,818 fire departments rated in Classes 5-10.



* Crescent City Fire and Rescue = ISO Class 4

Source: ISO Public Protection Classification distributions in 2017 (Courtesy/ISO)

CHAPTER 2: STATION EVALUATION

2.1 WASHINGTON STATION

The Washington Station, located at 255 W Washington Boulevard, is CCFR's busiest station as the majority of volunteers store their Personal Protective Equipment (PPE) at this location and respond from the station. The Washington Station is the administrative and training center for the department and serves as a combined Emergency Operations Center (EOC) for Del Norte County and the City of Crescent City. CCFR provides use of its communications tower for the repeater, a garage bay for the Fire CERT rehab vehicle, and an office for a redundant dispatch center for law enforcement and fire. County OES and other programs like CERT regularly use the Washington Station meeting facilities and training center.



Apparatus/Vehicles:

- 5111 Type I Engine (2016 Ferrara) in excellent condition
- 5115 Type I Engine (1988 Spartan Hughes) in poor condition
- 5159 Type I 3,000-gallon Tender/Pumper (2007 Pierce Contender) in good condition
- 5172 300-gallon Rescue/Pumper (2007 Pierce) in good condition
- 5199 Rehab/CERT Vehicle (1981 Ford E350) in poor condition
- 5176 Utility Vehicle (2008 Ford F250) in good condition
- 5174 Squad/Ambulance Vehicle (2003 Ford E350) in fair condition

Facilities:

The Washington Station was constructed in 1997 with seven apparatus bays, office space, crew quarters, and multiple training/meeting rooms. In 2019, the District Board was able to pay off the construction loan early, resulting in cost savings on the interest for the final loan. Presently, the station's roof needs replacement which is estimated to cost around \$70,000. General maintenance and upkeep will continue to be necessary, including a new heater (HVAC) upgrade. In addition, new speakers, security cameras, and fencing is needed.

Personnel:

The Washington Station is currently staffed with a full time Fire Chief and full time Administrative Assistant. A part time Deputy Chief also works from this station, as does a part time maintenance worker. All other personnel working from the station are volunteer firefighters of various rank. The majority of volunteer firefighters store their PPE at this location and respond with the appropriate engine or response vehicle during emergency incidents.

The Washington Station is subject to some unique demands serving as the Headquarters Station and County EOC, with most general trainings being held in this location. Additionally, most of the "re-supply" activities occur at this station following major incidents including maintenance and re-supply for the SCBAs and much of the hose maintenance and restocking of medical supplies and oxygen as needed.

2.2 CRESCENT CITY STATION

The Crescent City Volunteer Fire Hall is located at 520 I Street inside the city limits. The station has a one-room single-bed sleeping area, a dining area, and other amenities for volunteers. The facility serves as the second largest fire station and houses the only ladder truck in Del Norte County. Personal Protective Equipment (PPE) laundering and drying appliances are housed at the location, as well as a second SCBA cylinder filling station.

In 2016, the station received substantial upgrades including a seismic retrofit and modernization of the fire hall, which was originally constructed in 1953. The improvements were funded in part by two federal grants. The City was awarded a \$686,966 FEMA grant for the seismic retrofit for which the City provided \$228,989 in matching funds and \$118,080 in additional funding contributions. With support from Elk Valley Rancheria, the Tribe was awarded a \$605,000 Indian Community Development Block Grant (ICDBG) grant for which the City provided \$201,866 in matching funds to modernize the station and purchase a new fire engine. These upgrades would not have been possible without the tribal funding source and significant general fund investment by the City.



Apparatus/Vehicles:

- 5110 Type 1 Engine (1999 Flynn 410) in fair condition
- 5150 2,500-gallon Tender/Pumper (1991 Spartan) in fair condition
- 5181 77-foot Ladder Truck (2005 Ferrara) in good condition
- 5100 Command Vehicle (2015 Ford F250) in excellent condition
- 5175 Utility Vehicle (2009 Ford F250) in good condition
- N/A Rescue Boat (2005 Extreme Jet) in fair condition

Facilities:

The Crescent City Station has four apparatus bays, a one-room crew quarters, and meeting hall with kitchen facilities. The station also houses computer and server equipment for the City of Crescent City. There are no facility improvements or upgrades needed, apart from security cameras and a fire alarm system which is budgeted to be completed in fiscal year 2019-20.

Personnel:

The Crescent City Station is host to a number of firefighters who live and/or work in the downtown City center area.

2.3 COOPER STATION

The Cooper Station is located at 550 E Cooper Avenue. The station was built in 1949 and originally served as the Crescent Fire Protection District Headquarters. The station continues to serve as a fire station covering the center area of the jurisdiction.



Apparatus/Vehicles:

5112	Type I Engine (2007 Pierce Contender) in good condition
5158	3,200-gallon Tender/Pumper (1977 White Gunnland) in poor condition
5137	Wildland Type III Engine (1982 International; refurbished in 2017) in good condition
5177	Squad Vehicle (2006 Chevrolet Suburban) in fair condition
N/A	Mass Casualty/Haz Mat Trailer

Facilities:

The Cooper Station has four apparatus bays, a former office, and a classroom. The station is in good condition overall. The station is a regular meeting and training location for the Fire Explorer Post, and the office area is utilized one night a month to host a Peer Support group for Del Norte County first responders. Top facility needs include a heater upgrade, heater on the apparatus floor, security cameras, and paving of the parking area.

Personnel:

Cooper Station sees regular response from a group of volunteers living nearby. The station is also a midpoint between the Washington and City Stations, and because it houses both structural and wildland fire apparatus, it becomes a close station to respond from if additional units are needed on an incident.

2.4 BERTSCH-OCEANVIEW STATION

The Bertsch-Oceanview Station is located at 175 Humboldt Road. Originally purchased in 1984, and renovated in 1989, the Bertsch-Oceanview station houses one Type I engine and a squad vehicle, and an antique fire engine.



Apparatus/Vehicles:

- 5114 Type I Engine (1991 Spartan Westates) in poor condition
- 5173 Squad Vehicle (2004 Dodge) in fair condition

Facilities:

The Bertsch-Oceanview Station needs a new roof, heater (HVAC) upgrade, exterior painting, and paving of the parking area. Security cameras are also needed.

Personnel:

The Bertsch-Oceanview Station serves the southeast built up portion of the District. There are a few members who live nearby and store their PPE and respond from this location.

2.5 FUTURE FACILITIES

No new facilities are planned at this time. However, there may be interest in strategically locating one or more small, single- or two-bay fire stations within the service area in the future. In particular, the northern portion of the service area has been identified as a good candidate for future station expansion as growth and demand for services increases. Depending on whether property could be secured, the department could construct metal or more permanent buildings to house fire engines and equipment. The estimated

cost for a standard two-bay metal building, with doors and minimal windows, electrical, plumbing, foundation, and permitting is likely \$300,000. This is a long-term facility need beyond the 10-year Master Plan horizon.

Additionally, there is a need for a training site/training tower located within the jurisdiction to provide training and support for emergency personnel throughout Del Norte County. Currently, all the training facilities available to personnel are located outside of the area, the closest being in Eureka (operated by Humboldt Bay Fire), which serves surrounding departments in Humboldt County. Curry County also has plans to construct a training center in Gold Beach to support fire agencies in the Rogue-Siskiyou region. A regional training facility in Del Norte would provide fire personnel a dedicated location to conduct training, including but not limited to live fire training, ladder training, hose management and waterflow training, technical rescue training, forcible entry training, ventilation training, and aerial training. Ideally this would be a three-story, pre-engineered training tower with props used for a variety of fire, rescue, EMS, and law enforcement training. This could be achieved in part with a mobile, trailer-mounted tower that is estimated to cost around \$200,000. There are grant programs available, such as the Assistance to Firefighters Grant program through FEMA, that provide direct financial assistance to departments for training facilities and activities. Depending on whether grants can be secured, Crescent City Fire and Rescue would serve as the host entity and operate the facility, thereby offering hands-on tactical training opportunities for regional public safety entities. To partially offset operational costs and ongoing maintenance needs, it is envisioned that a minimal annual fee would be charged to partner agencies.

2.6 APPARATUS REPLACEMENT

Costs of fire apparatus (fire engines, rescue vehicles, and ladder trucks), portable equipment, and safety equipment (personal protective equipment and self-contained breathing apparatus) have skyrocketed over the past decade. Costs have increased faster than CPI and property taxes. As an example, the city's most recent purchase of a basic Type 1 fire engine in 2016 was in excess of \$434,000, of which 75% was grant funded. Fire apparatus cost typically increases at a rate of 4-5% per year, based upon raw material cost increases. As such, the recently purchased fire engine is estimated to cost as much as \$1 million when it is replaced after 30 years; typically, 20+ years in frontline and 10+ years as a backup or reserve.

To fund apparatus and equipment replacement, fire agencies often run apparatus far in excess of its lifespan and either budget a replacement sinking fund or borrow funds and repay over extended time. To replace an average Type 1 fire engine with a 30-year lifespan, a department would need to set aside \$25,000 per year per unit, based upon inflation and apparatus material cost increases to purchase. Based on CCFR's replacement schedule, the total annual set aside to fully fund apparatus purchases would be more than \$200,000 per year. While there are benefits to paying cash for apparatus (savings on interest and lease payments, manufacture discounts, etc.), it is difficult to come up with the money to pay for apparatus up front, especially with custom pumpers tipping the scale between \$450,000 and \$600,000 and aerials often exceeding \$1 million in today's market. Financing is regularly utilized by fire departments as a means to replace fire apparatus, with annual payments spread over multiple years. It

remains prudent for a fire department or jurisdiction to set aside funding annually into a reserve account that is eligible for vehicle purchase, down payments, and for those times when a catastrophic failure of a major apparatus component, such as a pump needs repair or replacement in an otherwise viable apparatus. Many similar agencies place an allocation into reserves, anywhere between \$25,000 to \$50,000 or more annually.

The City and District have previously been successful in obtaining grant funds such as the pre and post disaster grant programs funded through FEMA, and, in some cases, low-interest loans to fund apparatus purchases. Both parent agencies are committed to finding cost effective funding options for apparatus purchases, including purchasing used apparatus. As an example, the District refurbished a 35-year old Type III Wildland engine in 2017 to extend the life another 15-20 years. The cost for refurbishing the Wildland engine was \$25,000 compared to purchasing a new Type III for around \$400,000.

A common practice of fire departments is to stretch the front line or reserve time in service of fire apparatus. While this can be done in some cases where a unit has relatively low miles, or has undergone recent major repair or overhaul work, extending units can lead to failure during the most needed times. Units being held in service when reliability falters is a recipe for disaster and can compound replacement cost when multiple units must be replaced at or near the same time frame.

2.7 FIRE EQUIPMENT REPLACEMENT

Cost of outfitting and repairing or replacing fire equipment used by the department can range from relatively inexpensive if replacing an ax, to very costly if replacing firefighter personal protective equipment (PPE such as turnouts), hydraulic extrication equipment (Jaws of Life) or Self-Contained Breathing Apparatus (SCBA). Many equipment items used in the course of emergency response can last for many years without need for replacement if the tool is not damaged, such as axes, sledge hammers, Halligan tools, and even some nozzles. Other items have mandated replacement schedules where the equipment must be cycled out and replaced. Structural fire turnouts have a 10-year service life then must be replaced. Structural helmets are in the same category. Most recently, the City and District purchased 10 sets (turnout, coat and pants) in FY 2018-19, and just received a 50/50 grant from USDA to purchase 10-16 additional sets in FY 2019-20. The City and District will split the cost of the matching funds for the USDA grant.

SCBA's have a service life as well. The SCBA cylinder typically used in the fire service is an epoxy wrapped aluminum cylinder to provide a balance between strength and weight. This type of bottle also requires hydrostatic testing every three years, for a maximum total of five hydrostatic tests, at which point the bottle must go out of service and cannot be filled. The SCBA itself also has a lifespan measured in NFPA 1981/1982 safety compliance upgrade cycles, which normally update every five years. The SCBA's currently in service at CCFR comply with NFPA 1981/1982, 2002 Edition, and are non-compliant with the 2007, 2013, and 2018 editions of the same NFPA sections. The cost of a single new SCBA is approximately \$6,800, and Crescent

City Fire and Rescue currently has 45 in service. A grant application to help fund the replacement of SCBA's has been submitted for \$418,000 to the Assistance to Firefighters Grant program through FEMA.

Hydraulic extrication tools, commonly referred to as the "Jaws of Life" also have a usable life span. The California Office of Traffic Safety, a common grant provider for replacing hydraulic extrication equipment, typically assigns a 5-10 year service life expectancy for the various "Jaws" equipment, which include a hydraulic pump unit, spreader, cutter, and ram. These tools are vital to the fire department while extricating victims from traffic collision vehicles, and also serve a purpose when dealing with technical rescue work and building collapse. A typical full set of "Jaws" equipment can run from \$30,000-\$45,000 depending upon the size of the units. Crescent City Fire and Rescue currently has "Jaws" tools on part of the front-line apparatus which was purchased in FY 2017-18 through a USDA 50/50 grant, with the City and District splitting the cost of the required match.

As with all equipment, nothing serves forever. It has been mandated through NFPA 1962 that fire hose manufactured prior to the year 1987 must be taken out of service and replaced. Fire hose is serviced tested annually, and typically there is a small amount that does not pass testing due to coupling slippage or leaking and must be replaced. Fire hose can range from \$125 to \$500 per length depending upon hose diameter. Rescue and ventilation saws also wear out over time and use, typically with costs approaching \$1,000 per unit.

With these life cycle and cost considerations in mind, it is becoming more critical for fire departments to set aside funding annually for larger-scale equipment replacement purchases. In addition, grants for one-time purchases like turnout gear remain critical for funding high dollar equipment purchases beyond the limits of the department's operating budget.

CHAPTER 3: CRITICAL ISSUES AND NEEDS

Crescent City Fire and Rescue recognizes the importance of aligning its core programs and services with the needs of the community so as not to over-serve, and most importantly, not under-serve those needs. During the Master Plan process, CCFR reflected on its critical assets, challenges, and opportunities to increase the level of service provided to the community into the future. A 2x2 committee representing elected officials from both parent agencies as well as a select group of officers participated in planning sessions to reflect on the following:

- What is the greatest strength of CCFR?
- What is CCFR's most significant contribution to the community?
- What are the most critical issues and challenges facing the department?
- What would make a difference in how staffing and services are provided to the community?

Key Themes and Values

- Financial/fiscal sustainability
- Staffing & response capability
- Succession planning
- Volunteer recruitment & retention
- Community outreach

Based on input received, the following section describes a few of the higher priorities that arose during the planning process. A full summary of input received from planning sessions is included in Appendix A.

3.1 OPERATIONAL NEEDS

Staffing & Response Capability

Recruitment and retention of volunteers

Volunteer staffing programs

Volunteer Paid Call Program

Volunteer Duty Shift Program

Volunteer Sleeper Program

Administrative and Operational Staff

Permanent Fire Chief

Three (3) full-time Captains

Crescent City Fire and Rescue has undergone significant changes in volunteer staffing and response structure after losing the services of its long-time fire chief in 2018. While this transition was difficult, the department has continued to grow core programs and services for the benefit of the community. Looking ahead, there is a need to refine and expand volunteer incentive programs and consider how the addition of paid staff can support and enhance the culture of volunteerism within the department. This hybrid approach of volunteer and paid staffing is critical for ongoing succession planning and recruitment and retention efforts that prioritize mentoring, leadership development, and training at all levels. This includes the immediate need to recruit and hire a permanent Fire Chief. Prior to initiating a Fire Chief recruitment process, it is recommended that the City and District further analyze the educational requirements, salaries and benefit packages with comparable sized agencies and plan for adjustments as funding permits. A Fire Chief Salary Survey is included in Appendix G.

Ultimately, services will be improved with a properly staffed administrative team that provides for effective duty coverage, along with all the other needed support functions. As mentioned previously, the Interim Chief currently covers 3.5 days per week of duty, with primarily the Division Chief and Battalion Chiefs covering the other 3.5 days per week. This in addition to a fully staffed engine company would provide real possibilities for efficiency and effectiveness at both the administrative and operations levels. This would be accomplished by hiring three full-time Captain II positions³ operating on a 48-96 shift schedule and supplemented through a Sleeper Program to run a company staffed with one paid captain and two volunteer firefighters each day. As such, maintaining stipends for primary and secondary duty coverage will be necessary to support and incentivize this critical support role, provide back-up capacity, and to help grow leadership positions from within the department.

While Crescent City Fire and Rescue is technically a combination department with paid and volunteer personnel, it is the department's long-term goal to provide the community with a cost-effective, well trained and professional *volunteer* fire agency. This can be accomplished through the implementation of modern and efficient programs and providing a variety of opportunities to its volunteers. Currently volunteers receive a small stipend (between \$5 and \$15 per call depending on call type and training qualification of the firefighter) for responding to calls and attending training sessions. In addition to these per call stipends, there is an opportunity

Sleeper Program

Sleeper programs are a cost-effective way to provide response from a crew staying at the station. This helps our community by providing a fast initial response and gives our volunteers the ability to live in a "station environment" which is viewed favorably if later pursuing a career position. By having sleepers at the station, it also allows that crew to respond "first out" to single unit type calls, such as medical calls, burn complaints, and other calls that only need one unit to mitigate. As call volume continues to increase, this gives our volunteers not serving that day as a sleeper the ability to hold back from many calls, which reduces their fatigue and burn out level.

³ CalPERS does not allow paid employees and volunteers in the same position. Therefore, the rank of Captain II would distinguish between paid and volunteer and provide a step between captain and battalion chief.

to implement a “Sleeper Program” designed for volunteers to stay at the fire station for a 12-hour shift and respond to calls. This would be a “reimbursable for expense” program which reimburses firefighters \$50.00 per 12-hour shift to cover food and miscellaneous expenses. There is additional opportunity to partner with College of the Redwoods to provide college credit to student interns that are interested in a career as a firefighter, or to gain experience as a firefighter following successful completion of an accredited fire academy.

Community Outreach

- Public education programs
- Community awareness and engagement
- Dedicated department website
- Social Media

A key element of Crescent City Fire and Rescue’s organizational philosophy is assuring a high level of commitment to the community. The department participates in fairs, farmers markets, Fire Prevention week, station tours, school events, Citizen Emergency Response Teams (CERT) events, and much more. Helping citizens learn life safety skills is critical to keeping the public safe. Crescent City Fire and Rescue is committed to improving youth development programs, and actively supports community education opportunities. In order to reach the next generation of firefighters, community outreach efforts must move to digital, including website and other social media outlets. This will also serve to increase the community’s awareness of volunteer staffing and other fire service needs.

Citizen Awareness

Many residents are unaware that their local fire department is staffed by volunteers. In a national survey, an estimated 80 percent of community members reported not knowing if their local department was looking for volunteers (NVFC, 2015). Community members would have a hard time differentiating between paid and volunteer personnel based on their training requirements, their performance on the fireground, their physical appearance, and their level of commitment to the community.

Firefighter Training & Safety

- Professional training development (administrative/prevention/officer levels)
 - Compliance training
 - Advanced firefighter training
 - All-risk capabilities
- Utilize National Fire Academy
- Utilize countywide opportunities for hosting classes
- Mobile training facility

Expectations of the community are and should be extremely high regarding public safety. There is a need to provide additional training opportunities to staff, both volunteer and career, in order to improve and maintain a professional level of service to the community. In addition to ensuring that all personnel are meeting all the State and Federally mandated training requirements, there is opportunity to expand specialized and advanced training opportunities and mentoring programs. This can best be achieved by a Training Section or Division headed by a volunteer Battalion Chief and programs carried out by three full-time paid Captains. The Captains would also respond and perform as Safety Officers on large incidents.

With regard to training facilities, the need for a mobile training tower in Del Norte County has been identified to further enable Crescent City Fire and Rescue and surrounding departments to train on virtually every aspect of firefighting. Currently, the closest training tower is located in Eureka (operated by Humboldt Bay Fire), which serves surrounding departments in Humboldt County. Curry County also has plans to construct a training center in Gold Beach to support fire agencies in the Rogue-Siskiyou region. Depending on whether grants can be secured, Crescent City Fire and Rescue would serve as the host entity and operate the facility, thereby offering hands-on tactical training opportunities for regional public safety entities in Del Norte County and Southern Oregon.

Fire Prevention Program

- Inspection and code enforcement
- Plan review
- Fire pre-planning
- Community risk reduction
- Public education

Crescent City Fire and Rescue currently operates under the 2016 California Fire Code (CFC) and oversees inspection and code enforcement of state regulated occupancies (schools, hospital, health care centers). There is a need to accelerate the prevention program to include other high-risk facilities (apartment complexes, motels, commercial occupancies) and address access issues in many areas of the community. There is also opportunity to expand and integrate department-wide Community Risk Reduction programs and strategies into daily operations and prevention activities. Implementing a comprehensive Fire Prevention Program will require additional staff capacity, training and development. The hiring of three full-time Captains would ease some of the existing administrative burden on the Fire Chief (who serves as the Fire Prevention Officer), allowing real possibilities to further develop and expand the department's Fire Prevention Program. In addition to response duties, the Captains would also have some prevention and training duties, maintenance duties, and other duties as assigned.

Apparatus, Equipment & Facilities

Apparatus and Vehicle Replacement Plan
 Equipment Maintenance and Replacement
 Capital budgeting and reserve funds

Apparatus replacement requires long-term financial planning. In the past, Crescent City Fire and Rescue has reduced the economic impact of large-scale purchases through extending the service life of frontline (daily in-service) fleet, relying on grant funds, and, in some cases, securing low-interest loans to fund apparatus purchases. In order to adequately plan for future apparatus and vehicle replacement needs, Crescent City Fire and Rescue has developed a replacement schedule found in Appendix C. This plan identifies a total annual set aside for the City and District representing 30% of the total annual cost needed for apparatus replacement purchases. This recommended allocation would provide adequate reserve funds for a down payment or partial purchase to lessen the annual impacts of financing these purchases in the future, or to provide matching funds for potential grants.

Governance & Financial Sustainability

Demand outpacing resources
 Succession planning
 Long-term organizational structure

While the financial resources devoted to creating and sustaining a volunteer fire department is a small fraction of what a fully paid department would cost the community, Crescent City Fire and Rescue (like most volunteer departments) have struggled to meet volunteer staffing needs as call volumes, service demands, and training requirements continue to increase. In addition, the department works hard to make the most of its limited funding which is used to cover all aspects of fire response, including engines, water tenders, rescue vehicles, medical supplies, hazmat equipment, station maintenance, training, fuel, insurance, and more. Moving forward, CCFR's parent agencies will need to pursue additional revenue opportunities (EMS, administrative, prevention, fleet maintenance, grants, special tax, assessments, etc.) necessary to maintain a high level of service the community has grown to expect. With the District's 2006 assessment sunseting in 2021, a new funding measure will be needed to replace this loss of funding as well as cover increasing costs to ensure that the department's services and all its equipment remain fully operational. The additional funding priorities of the department are provided in Appendix D. CCFR proposes a hybrid career/volunteer staffing structure that will support increased administrative capacity, enhance volunteer staffing programs, establish a fund for apparatus and equipment replacement, and maintain a force of well trained and prepared volunteer firefighters. The ultimate goal is to maintain local fire and rescue services and to support our first responders to better - and more safely - protect residents.

Cost Comparison: Career vs. Volunteer Staffing

Nationwide, volunteer fire departments save municipalities and taxpayers \$139.8 billion per year in firefighting costs, according to a 2014 report from the National Fire Protection Association (NFPA). About 70 percent of America's firefighters are volunteers, and 85 percent of the nation's fire departments are all or mostly volunteer, according to NFPA. The smallest communities — those with fewer than 10,000 residents — are almost always served by volunteers. Crescent City Fire and Rescue proposes a hybrid career/volunteer staffing structure that provides the community with a cost-effective, well trained and professional volunteer fire agency.

Career – single station – 3 staffing **\$1,561,500**

Firefighter	100,000
Engineer	115,000
Captain	132,000

Total x 4.5 (48 on 96 off - fully benefitted positions)

Career/Volunteer – single station – 3 staffing **\$598,000**

Captain II	132,000 (x3)
Paid Call Program	93,000
Duty Program	36,000
Sleeper/Shift program	73,000

2 staffing – 12 hour shifts - \$50 reimbursement for expenses

3.2 ADMINISTRATIVE NEEDS

The following section describes possible administrative and long-term organizational alternatives for Crescent City Fire and Rescue. It is understood that the technical complexity of some of these options, while achievable, may only occur over time and in incremental steps.

Administrative Staffing Model

The design of any fire department must address how many positions and what functions are needed in the headquarters support team. A fire department the size of Crescent City Fire and Rescue should have a management team that is properly sized, adequately trained, and supported. Typically, the minimum personnel to run a two- to five- station agency that is not too geographically spread out is:

- One (1) Fire Chief
- One (1) Fire Prevention Officer
- One (1) Training Officer
- One (1) office support
- Three (3) shift-based Battalion Chiefs







In the case of Crescent City Fire and Rescue, the City and District are already sharing the Fire Chief (also serves as Fire Prevention Officer), Training Officer (part-time Deputy Chief), and Administrative Assistant positions. This merger has increased the cost effectiveness of providing administrative services, such as the planning and coordination of training, oversight of EMS services, and Fire Marshal and fire prevention services. However, the department's administrative team is currently understaffed, with the Fire Chief responding to calls while performing multiple duties and relying on volunteer officers to assist with some critical administrative programs and duties, such as training, logistics, and support.

Crescent City Fire and Rescue continues to explore various staffing models and has worked to design a baseline administrative team with adequate capacity to support agency operations. It is understood that over time additional administrative positions could be justified as funding permits. However, at this time, filling the permanent Fire Chief position and hiring three full-time Captain II positions to replace the part-time Deputy Chief and part-time Maintenance Worker positions would provide real possibilities for efficiency and effectiveness at both the administrative and operations levels.

As proposed, the three Captains would work a 48-96 shift schedule to provide 24/7 coverage. The "48-96" work schedule is a three-platoon system in which employees work two consecutive 24-hour shifts followed by four consecutive days off. An example of the "48/96" work schedule is as follows:

Administrative Team Goals & Criteria

- Provide for a lean, yet appropriate chain-of-command
- Implement appropriate staffing levels to support volunteers
- Streamline position descriptions, where overlap exists
- Improve service with dedicated positions
- Increase the depth of resources to cover for injury/illness and career succession

Team	Days 1-6	Hours	Shifts
A Platoon		48.00	 A Shift 7:00 AM-7:00 AM
B Platoon		48.00	 B Shift 7:00 AM-7:00 AM
C Platoon		48.00	 C Shift 7:00 AM-7:00 AM
Total Hours		144.00	144.00

The 48-96 consists of a six-day cycle using three platoons or crews and three shifts. There is no open day in a seven-day work week. As shown to the right, the schedule shifts back one day for each week moving forward. As such, if a Captain works Friday/Saturday in Week 1, they would work Thursday/Friday in Week 2, then Wednesday/Thursday in Week 3, and so on. The average is 10 shifts per month.

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

As envisioned, the Captain II positions would work a 48-96 schedule on an engine, staying at Washington Station. They would have response duties, as well as some prevention and training duties, maintenance duties, and other duties as required. The department would fill out the engine company through the sleeper program to run a company staffed with one paid Captain and two stipend Firefighters each day. The engine company would respond to all calls, with the Duty Officer only responding to concurrent calls or larger calls like extrications, traffic collisions on the highway, structure fires, etc. The department would still rely on the Chief and Battalion Chiefs to cover duty, but their demands would be reduced for response, allowing more time for administrative functions, including logistics and support.

Cost Sharing Strategy

As for cost allocation, the City and District should revisit its cost share strategy for staffing that takes into consideration various combinations of fixed costs shared equally between the City and District and/or proportionally based on call-volume. There are typically one or more elements in a cost share formula, as follows:

- **Population** - representing the people being protected from a fire, natural disaster, major accident or medical emergency.
- **Calls for Service** - similar to population, this represents the people being protected or served and the volume of service being provided.
- **Assessed Valuation** - representing the physical risk or property being protected.
- **Number of fire stations, fire companies or number of daily staff on duty** - represents that static amount of service available when needed within each jurisdiction (more common for career departments).

- **Fixed Operating Expenses** – includes reoccurring expenses and fixed costs, such as employee salaries and benefits, that in the case of CCFR are necessary to maintain adequate coverage and services.

While many factors may be considered, a successful formula is one that: (1) represents a fair share to all parties; (2) if the formula results in any party paying more than they currently are paying for the service in their present budget, it is still perceived as fair because they either recognize the equity of the increased amount and/or they will receive more current or long-term services or long-term cost of service stability; and (3) will continue to be perceived as fair in the coming years (i.e., can change as the “share of the service workload” changes). The weight given to each portion of a formula, if more than one element is used, is simply the parties’ perception of what a fair weight is.

The following table shows some common cost allocation measures as applied to Crescent City Fire and Rescue:

Agency	Population		Calls for Service		Assessed Value		Stations		Blended Rate
City	6,500	33%	511	32%	\$305,062,731	28%	1	25%	30%
District	13,000	67%	1,095	68%	\$775,634,697	72%	3	75%	70%

As shown above, a blended (averaged) formula of the above measures arrive at nearly the same point as calls for service when used as an individual unit of measure. Currently, the cost share breakdown for CCFR’s full-time benefitted positions (i.e., Fire Chief and Administrative Assistant) are call-based, whereas the part-time Deputy Chief/Training Officer and Maintenance Worker positions are shared 50/50 by the City and District. Other volunteer staffing programs are also call-based.

The City and District should determine a consistent cost share formula for paid personnel that takes into account the total scope of operations that must be supported and overall workload considerations of the administrative team. Two cost share models are included in Appendix D. The “Current Cost Share” model continues the current practice of allocating all full-time benefitted positions based on call-volume. The recommended “Equal Cost Share” model instead considers personnel a fixed cost that is necessary to maintain adequate coverage to be shared equally by the City and the District. However, it is recommended that volunteer staffing programs remain call-based to reflect the growing demand for services.

Employment Options

Currently, the City employs all full-time and part-time fire personnel, with personnel costs shared by the District. The City contracts with the California Public Employees' Retirement System (CalPERS) to provide retirement benefits for full-time employees, and also offers a retirement savings plan (457 PTS Plan) for part-time employees.

Because all full-time employees of the department are employed by the City, it will be important for Crescent City Fire and Rescue to consider long-term pension obligations related to participation in CalPERS. This has impacts on long-term costs as well as recruitment efforts. For instance, there are restrictions on post-retirement employment that could impact the ability to attract CalPERS retirees for the permanent chief position, such as retirees from Pelican Bay. In addition, as the department continues to expand its volunteer force into the future in a manner that offers 24-hour coverage with increased administrative staffing, a larger proportion of funds will ultimately be directed to personnel.

There is opportunity to further explore fire employees remaining at the city as a PERS agency (which may discourage PERS retirees from working the role, but be a positive recruitment for current participants in PERS) or transitioning to the District as a non-PERS agency (which may push interest from PERS retirees but discourage interest from active PERS members). An additional complication is that, even if the position becomes a District employee (with contract to the City for shared personnel costs), CalPERS restrictions may still apply. For instance, if the person hired is already a retiree in PERS, the “retired annuitant” provisions may still apply – even if the new position is with a non-PERS agency. For example, the PERS retiree may be limited to no more than 960 hours of work in a fiscal year depending on the details of the contract between the City and District for personnel services. If a retiree applies for reinstatement (i.e., becomes an active CalPERS member again), the employee risks loss of higher benefits (paid medical on retirement with the state) or other possible reinstatement penalties. It would be possible for a non-PERS agency (such as the District) to employ a PERS retiree without triggering the PERS regulations, but it would have to be structured very differently from how it is currently done. Potentially, transitioning all services to the District with no ties to the City (see “Governance Options” below) could further aid in allowing PERS retirees to work in the department without loss of their existing benefits. However, each of these governance options are significant departures from the status quo that would require additional study and support from both the City and District. Due to the complexity of each option, it is recommended that the City and District revisit this discussion in five years to determine which long-term arrangement will best meet the needs of the department and community, with regard to service, cost and recruitment.

Fire Service Governance Options

As described previously, Crescent City Fire and Rescue represents a merger at the administrative and operational levels through a shared service agreement between the City and District. While this current arrangement is successful in achieving greater operational and economic efficiencies, there may be benefits and additional cost savings to transitioning to a single fire services entity over time. The common governance models are described below.

Joint Powers Authorities

When multiple cities or other local government agencies seek to provide consolidated services and yet want to retain a greater measure of fiscal and operational oversight, they often turn to the creation of a Joint Powers Authority. California law allows an almost infinite variety of shared services between governmental agencies and permits the partners to create almost any governing structure that meets the

local needs for fiscal and operational control. For example, a JPA with a board composed of elected officials from each of the partner agencies is the most common form. Funding for the combined service can similarly be provided to the JPA by each partner agency according to any formula the parties may find agreeable. For employment/ payroll purposes, the JPA can contract with either of the partner agencies to serve as the “home base or payroll parent” for all the employees. Alternately, the JPA could separately employ the personnel under a new employer relationship.

Contract for Services

Frequently, the shared fire service may be best provided by having one agency take the lead and act as the service provider while the other agency pays a “fair share” under contract arrangements. It is not uncommon for one agency to provide fire service to a portion of or all of a neighboring agency at an agreed contractual cost. The day-to-day policy control also rests with the elected officials of the agency providing the service. Unless there is a close and common vision regarding how to operate the service, conflict can arise between the partners, with the agency “buying the fire service from their neighbor feeling they “pay” but have little control over the nature and quality of the service.

Annexation of the City into the District

Annexation would result in the assumption of all fire, rescue, and EMS services by the Crescent Fire Protection District throughout the areas in and surrounding Crescent City. If the City annexes into the Fire District, it would be required to transfer sufficient revenue to the District to continue the present level of service. Through the annexation process, both the City and the District would negotiate a property tax exchange agreement that would result in the transfer of a sufficient percentage of the City’s property tax revenue to the District to support the short and long term costs of the Fire District providing such services to the City. In addition, existing parcel-based taxes or assessments currently levied by the District could be extended to parcels within the annexation area. The District could also continue to contract with the City for certain services. The District’s revenue sources must be stable enough to ensure the fiscal stability of the District to provide the projected service level after annexation of the City territory.

Fire Protection District Formation

Fire district formation would result in a similar outcome as annexation – that being a single agency providing fire and rescue services to both incorporated and unincorporated areas surrounding Crescent City. As part of the formation process, the Crescent Fire Protection District would be dissolved and all of its assets transferred to the new fire district as successor agency. This includes all real property and funds, including reallocating Crescent FPD’s existing property tax allocation factor and parcel-based assessments currently levied within the existing district boundary to the new fire district as part of a “service zone”. In addition, a property tax exchange agreement would be required for the incorporated area resulting in the transfer of a sufficient percentage of the City’s property tax revenue to the new fire district. This formation process would require LAFCo approval and subsequent voter approval for both the formation of the district and electing a new Board of Directors.

CHAPTER 4: ACTION PLAN

The following Action Plan represents a roadmap of activities that the department and its partners intend to undertake to achieve important goals for staffing, community outreach, training, facilities, and fiscal sustainability. These priority actions are designed to be forward thinking and flexible to meet the ongoing needs of the department into the future.

Priority Action 1 – STAFFING & RESPONSE CAPABILITY	
Objective 1	Develop and implement a comprehensive staffing plan to meet community needs and operational demands
Critical Tasks:	<ul style="list-style-type: none"> a. Review and refine the department’s command structure/staffing model based on current needs for logistics and support. b. Define roles and span of control for each position, with the option of phasing out legacy positions as they open. c. Evaluate the ongoing availability of volunteers. d. Review and refine the department’s fire inspection and prevention program.
Objective 2	Increase Administrative/Operational staffing capacity
Critical Tasks:	<ul style="list-style-type: none"> a. Create a plan for the recruitment and development of leadership positions within the department, including but not limited to: <ul style="list-style-type: none"> o Filling permanent Fire Chief position. o Hiring three full-time Captain II positions to work a 48-96 shift schedule. b. Analyze educational requirements, salaries and benefit packages with comparable sized agencies. c. Evaluate PERS (city-employed) vs. Non-PERS (district-employed) options. d. Provide substantiation for newly filled positions to the volunteer membership and community.
Objective 3	Expand Recruitment and Retention efforts
Critical Tasks:	<ul style="list-style-type: none"> a. Look for opportunities to refine and optimize the department’s recruitment and onboarding process for new members. b. Utilize media outlets and other print, social, and web-based outreach efforts to announce recruitment efforts. c. Work to recruit community members to perform non-emergency roles.

	<ul style="list-style-type: none"> d. Expand the Explorer Program to promote youth participation, mentorship, and training. e. Evaluate and expand volunteer staffing and incentive programs, including but not limited to: <ul style="list-style-type: none"> o Volunteer Paid Call Program o Volunteer Duty Shift Program o Volunteer Sleeper/Shift Program
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Priority Action 2 - COMMUNITY OUTREACH	
Objective 1	Evaluate and expand the communication of major events with local/regional media outlets
Critical Tasks:	<ul style="list-style-type: none"> a. Identify a point of contact to communicate with local/regional outlets. b. Develop a PSA policy. c. Ensure all major events are publicized on various platforms and outlets.
Objective 2	Evaluate and expand Website and Social Media presence
Critical Tasks:	<ul style="list-style-type: none"> a. Develop and maintain a dedicated website for the department. b. Expand social media presence. c. Appoint responsible party to manage the department’s website and social media program. d. Develop a policy regarding social media use.
Objective 3	Broaden community outreach efforts
Critical Tasks:	<ul style="list-style-type: none"> a. Continuously promote volunteerism in all branding and community outreach efforts. b. Develop, produce, and disseminate an Annual Report that identifies annual accomplishments and performance statistics from the previous year. c. Expand outreach and partnership opportunities with community organizations.
Objective 4	Enhance department involvement in community outreach and public education programs
Critical Tasks:	<ul style="list-style-type: none"> a. Expand public education and training programs to match community needs and priorities. b. Provide forum for all department members to participate in community relations and enhancement of fire and life safety programs.

Priority Action 3 - FIREFIGHTER TRAINING & SAFETY	
Objective 1	Develop and implement a robust training program that supports a cooperative and interactive learning environment
Critical Tasks:	<ul style="list-style-type: none"> a. Facilitate the ability of the training committee made up of training officers of each battalion to develop, conduct, and maintain department training programs. b. Provide adequate staff and resources to develop and support the training program. c. Evaluate response and training participation levels and establish specific criteria. d. Implement a training program that allows for individualized, flexible training opportunities for each member.
Objective 2	Support training and career advancement opportunities within the department
Critical Tasks:	<ul style="list-style-type: none"> a. Create and implement a plan to monitor individual development towards command level officer positions. b. Create an officer training program to support continuous professional development in admin/management. c. Continue to support strategic and tactical training opportunities for aspiring captains and above.
Objective 3	Enhance and support regional-based training programs
Critical Tasks:	<ul style="list-style-type: none"> a. Engage mutual aid partners in developing and presenting training programs to ensure uniformity of operations, knowledge of equipment, and personnel familiarity. b. Identify possible grant funding opportunities for regional training. c. Improve participation in regional technical rescue to ensure personnel maintain proficiency and certification levels. d. Promote ability to train with surrounding fire departments providing mutual and automatic aid response.

Priority Action 4 - APPARATUS, EQUIPMENT & FACILITIES	
Objective 1	Maintain a constant state of readiness for all mobile equipment
Critical Tasks:	<ul style="list-style-type: none"> a. Annually evaluate and update the apparatus/vehicle replacement schedule to determine if changes are needed. b. Evaluate replacement and refurbishment options to replenish aging apparatus. c. Integrate the replacement schedule into the capital budgeting process, including establishing Fund Accounts and allocating reserves to each. d. Evaluate maintenance workload and make changes as needed. e. Evaluate any current and future deficiencies in fire and rescue equipment.
Objective 2	Identify facility maintenance and improvement needs
Critical Tasks:	<ul style="list-style-type: none"> a. Form a committee, as needed, to evaluate and develop a long-term building maintenance schedule. b. Explore funding options, including regional partnerships, to pursue a training tower or mobile unit. c. Evaluate the need for new single or two bay stations in key locations.
Objective 3	Identify any deficiencies in IT infrastructure
Critical Tasks:	<ul style="list-style-type: none"> a. Maintain and update equipment/technology systems on an as-needed basis. b. Investigate opportunities to purchase new equipment through grant funds. c. Identify opportunities to increase interoperability as technology changes.
Objective 4	Identify funding sources to meet this goal
Critical Tasks:	<ul style="list-style-type: none"> a. Evaluate current budget conditions and determine future needs. b. Seek out grant opportunities. c. Seek out available private funding opportunities. d. Consider regionalization/group purchasing options.

Priority Action 5 - GOVERNANCE & FISCAL SUSTAINABILITY	
Objective 1	Ensure continued cooperation and technical support for contract review and revisions
Critical Tasks:	<ul style="list-style-type: none"> a. Evaluate department operations for efficiency and cost saving strategies as part of the annual budget review process. b. Annually examine the joint services agreement between the City and District and identify any areas requiring revision.

	<ul style="list-style-type: none"> c. Review and evaluate various cost share plan options for all joint operating costs and personnel and make revisions as needed. d. Continue to research and explore various long-term governance, staffing, and funding models, including: <ul style="list-style-type: none"> o Shared services agreement (current model) o JPA organizational structure o Contract for Service o Single agency organizational structure through district annexation or new district formation
<p>Objective 2</p>	<p>Continually explore revenue enhancement opportunities</p>
<p>Critical Tasks:</p>	<ul style="list-style-type: none"> a. Research available grants, sponsorships, and endowments. b. Explore new opportunities for expanded partnerships. c. Examine the costs and benefits of various revenue sources (as deemed necessary), including but not limited to: <ul style="list-style-type: none"> o Special taxes or assessments o Sales tax (cities and counties only) o Development Fees o Fees for Services (subrogation) o Contracts for Service d. Pursue new special tax or assessment to meet long-term departmental needs. e. Actively promote and educate the community regarding service demands and funding needs.
<p>Objective 3</p>	<p>Enhance regional partnerships and shared services arrangements with neighboring agencies</p>
<p>Critical Tasks:</p>	<ul style="list-style-type: none"> a. Identify potential areas where shared services can reduce costs and improve operational efficiencies (i.e., joint purchasing, training, prevention, fleet maintenance, and physical resources). b. Identify opportunities for enhanced funding and coordination at the regional level, including but not limited to dispatch, communications, training, risk reduction, and fire prevention. c. Continue to coordinate with the Del Norte Fire Chiefs Association, Del Norte County, Del Norte LAFCo, CALFIRE, and other regional partners on a countywide solution for fire dispatch services. d. Work collaboratively with regional partners and stakeholders to develop shared plans, programs, and recommendations for improving and enhancing the delivery of fire, life safety, and EMS services.

CHAPTER 5: RECOMMENDATIONS

The following priority recommendations summarize the key findings of this report. Implementation of these recommendations will result in increased capacity to direct limited resources to core departmental functions, improving overall organizational efficiency and effectiveness. Moreover, these recommendations serve to retain and build upon the historic strengths and commitments of Crescent City Fire and Rescue, both to the community it serves and to its dedicated volunteers.

STAFFING & RESPONSE CAPABILITY

Priority Recommendation 1: Fill permanent Fire Chief position

Filing the permanent fire chief position is a high priority for Crescent City Fire and Rescue. The department has operated with an Interim Chief since losing the services of its long-time fire chief in 2018. This interim arrangement has allowed sufficient time for the organization to consider succession planning and to determine the best process for appointing a permanent chief. As part of the recruitment process, it is recommended that the City and District further analyze the educational requirements, salaries and benefit packages with comparable sized agencies. However, based on the Fire Chief Salary Survey included in Appendix F, the current pay structure for the Chief position looks in line with comparable sized agencies, particularly with the addition of three paid Captain II positions to make the Chief's workload more manageable.

Priority Recommendation 2: Hire three full-time Captains to replace part-time Deputy Chief and part-time Maintenance Worker positions

The City and District should consider vacating the part-time Deputy Chief and Maintenance Worker positions and hiring three full-time Captain II positions to build efficiency and effectiveness at both the administrative and operations levels. As envisioned, the Captain II positions would work a 48-96 schedule on an engine, staying at Washington Station. They would have response duties, as well as some prevention and training duties, maintenance duties, and other duties as required. The department would fill out the engine company through the sleeper program to run a company staffed with one paid Captain and two volunteer Firefighters each day. The engine company would respond to all calls, with the Duty Officer only responding to concurrent calls or larger calls like extrications, traffic collisions on the highway, and structure fires. The department would still rely on the Chief and Battalion Chief's to cover duty, but their demands would be reduced for response, allowing more time for administrative functions, including logistics and support. This change in staffing would improve efficiency and overall response capability.

Priority Recommendation 3: Evaluate PERS (city-employed) vs. Non-PERS (district-employed) options.

Transitioning fire employees from the City's retirement system is a complex decision that will likely need to be reevaluated in the future. While there are no "quick fixes", the discussion about remaining PERS (city-employed) or moving non-PERS (district employed) should continue to be explored. If the position(s) move non-PERS, they either must go under the District as the employing agency with contract to the City, move the organization to a full Joint Powers Authority with a Board, pursue annexation of the City to the District, or pursue the formation of a new district. Each of these options are significant departures from the status quo that would require additional study and support from both the City and District. Due to the complexity of each option, it is recommended that the City and District revisit this discussion in five years to determine which long-term arrangement will best meet the needs of the department and community.

Priority Recommendation 4: Maintain duty coverage with stipends for primary and secondary duty

Maintaining stipends for primary and secondary duty coverage is recommended to promote leadership positions within the department and incentivize this critical support role. As mentioned previously, the Interim Chief currently covers 3.5 days per week of duty, with primarily the Division Chief and Battalion Chiefs covering the other 3.5 days per week. This current duty configuration is not proposed to change; however, the addition of three full time Captains and creation of a Sleeper Program would support a fully staffed engine company that would help reduce the current demands placed on the Chief and Battalion Chiefs for response, thereby expanding the capacity of administrative personnel to oversee other critical functions, such as the planning and coordination of training, oversight of EMS services, and Fire Marshal and fire prevention services. As such, it is critical to maintain the current level of funding for the duty stipend.

Priority Recommendation 5: Expand volunteer staffing, training, and incentive programs

As the demand for services increases, Crescent City Fire and Rescue will need to look for opportunities to refine and optimize the department's recruitment and retention efforts. Such strategies include establishing a Volunteer Sleeper Program, which would provide expense reimbursement for firefighters that pull a 12-hour shift. These types of recruitment and retention programs, coupled with succession planning and leadership development, are critical for cultivating skills and growing volunteer staffing capacity from within the department.

COMMUNITY OUTREACH

Priority Recommendation 6: Develop and maintain a dedicated website for the department

Crescent City Fire and Rescue would benefit from launching a new website featuring the latest news and upcoming events happening with the department, including information on the department, its history, its apparatus, photos and how to volunteer. A new website should emphasize transparency, usability and

functionality, with features designed to improve services to residents and visitors. Implementing this recommendation would also align with Senate Bill 929, which requires every California independent special district to maintain a website by Jan. 1, 2020 (unless a hardship claim is declared).

Priority Recommendation 7: Broaden community outreach efforts

Crescent City Fire and Rescue is committed to improving youth development programs and actively supports community outreach and education opportunities that emphasize the importance of fire safety, injury prevention and child safety. In order to reach the next generation of firefighters, community outreach efforts must move to digital, including website and other social media outlets. This will also serve to increase the community's awareness of volunteer staffing, community events, and ways members of the public can get involved with the Fire Department. There is additional opportunity to partner with College of the Redwoods to provide college credit to student interns that are interested in a career as a firefighter, or to gain experience as a firefighter following successful completion of an accredited fire academy.

FIREFIGHTER TRAINING & SAFETY

Priority Recommendation 8: Develop and implement a robust training program

Currently, volunteers must pass a comprehensive training program (basic firefighter academy) and are required to train for a minimum of two hours each week. There is also additional training for those who wish to become an Engineer or Captain. In addition to ensuring that all personnel are meeting all the State and Federally mandated training requirements, there is opportunity to expand specialized and advanced training opportunities and mentoring programs. In order to increase training and participation levels, adequate staffing and resources will need to be directed to further develop and support a training program that provides for individualized, flexible training opportunities for each member. Additional emphasis should be placed on battalion-level training opportunities as well as regional based training programs with surrounding departments.

APPARATUS, EQUIPMENT & FACILITIES

Priority Recommendation 9: Implement an Apparatus Replacement Plan

Implement and fund a long-range Board and Council-approved Apparatus Replacement Plan to move away from reliance upon general operating reserves for major capital expenditures. An Apparatus Replacement Plan is included in Appendix C, which identifies a total annual set aside for the City and District representing 30% of the total annual cost needed for larger-scale apparatus replacement purchases. This recommended allocation would provide sufficient reserve funds for a down payment or partial purchase to lessen the annual impacts of financing these purchases, or provide the required match for grant applications. This also helps to provide funding for the needed equipment to outfit such a purchase. As part of the capital budgeting process, a replacement fund should be established into which amounts would be deposited annually based on the estimated replacement cost and the timing of the replacement of the asset. Once

established, the required annual transfers necessary to adequately prepare the City and District for the day of the purchase must be made.

Priority Recommendation 10: Pursue a Training Tower or Mobile Unit

With regard to training facilities, the need for a mobile training tower in Del Norte County has been identified to further enable Crescent City Fire and Rescue and surrounding departments to train on virtually every aspect of firefighting. Currently, the closest training tower is located in Eureka (operated by Humboldt Bay Fire), which serves surrounding departments in Humboldt County. Curry County also has plans to construct a training center in Gold Beach to support fire agencies in the Rogue-Siskiyou region. Depending on whether grants can be secured, Crescent City Fire and Rescue would serve as the host entity and operate the facility, thereby offering hands-on tactical training opportunities for regional public safety entities in Del Norte County and Southern Oregon.

GOVERNANCE & FISCAL SUSTAINABILITY

Priority Recommendation 11: Revisit the cost share strategy for full-time paid personnel

The City and District should determine a consistent cost share formula for paid personnel that takes into account the total scope of operations that must be supported and overall workload considerations of the administrative team. Currently, the cost share breakdown for CCFR's full-time benefitted positions (i.e., Fire Chief and Administrative Assistant) are call-based, whereas the part-time Deputy Chief/Training Officer and Maintenance Worker positions are shared 50/50 by the City and District. Other volunteer staffing programs are also call-based. It is recommended that volunteer staffing programs remain call-based and that all paid personnel costs be shared equally by the City and the District (see "Equal Cost Share Model" in Appendix D). Full-time personnel are usually considered a "fixed cost", because the total cost does not change based on the number of calls. For that reason, the City and District should split these costs evenly as the base cost of providing round-the-clock coverage for the community.

Priority Recommendation 12: Pursue countywide solution for fire dispatch services

Continue to coordinate with the Del Norte Fire Chiefs Association, Del Norte County, Del Norte LAFCo, CAL FIRE, and other regional partners on a countywide solution for fire dispatch services. Additional funding, staffing, training, and expanded dispatch facilities will need to be considered as demand for services continues to increase. Consideration should be provided for a countywide dispatch services contract with CAL FIRE to promote a dedicated communications system for all fire/ems responders in the CAL FIRE Humboldt-Del Norte Unit.

Priority Recommendation 13: Pursue additional funding through a robust public outreach and marketing program

Additional funding in the form of a new benefit assessment or special tax is needed to replace the District's 2006 assessment (due to sunset in 2021) and to provide both parent agencies with reliable, on-going revenue to support Crescent City Fire and Rescue into the future. Appendix D identifies the department's top funding priorities for expanding volunteer staffing programs, administrative/operational staffing, apparatus/equipment, and training. The City and the District should consider placing similar funding measures on the ballot to provide additional revenue stability, covering known costs and supporting the allocation of funds towards critical capital needs and volunteer staffing programs. Alternately, the City may opt to implement a broader public safety sales tax measure in order to generate additional revenue for police, fire and other essential city services.

The best mechanism to bring this matter to the public would be via a public outreach and marketing program. Crescent City Fire and Rescue should work to directly engage the community on the important issues and critical decisions facing the department. This includes conveying the top priorities of the department moving forward and the impacts to the department if a new funding measure is not supported.

As the saying goes "if it weren't for volunteers who would answer the call for help?" In Crescent City and surrounding communities this is definitely the case. As noted previously, many residents are unaware that volunteer firefighters are usually the first on scene be it a fire, accident, medical emergency, rescue or any sort of disaster – and when the fire whistle blows, they answer the call. Moving forward, additional resources and funding will be needed to support increased administrative capacity, enhance volunteer staffing programs, and maintain adequate and responsive levels of trained personnel and equipment. The ultimate goal is to maintain local fire and rescue services and to support our first responders to better - and more safely - protect the community.

Priority Recommendation 14: Continue to research and explore various long-term governance, staffing, and funding models

There are several governance models described in this report that range from limited levels of partnering to complete integration of participating agencies into a single entity. While the current shared services arrangement is successful in achieving greater operational and economic efficiencies, there may be benefits and additional cost savings to transitioning to a single fire services entity over time. The feasibility of merger options should be explored in more detail to ensure there is the administrative, operational, political and community support necessary to pursue such an endeavor. As discussed previously, the decision to transition personnel to a non-PERS agency may facilitate one of these governance options.

APPENDICES

APPENDIX A - PLANNING SESSIONS SUMMARY INPUT

APPENDIX B - ORGANIZATIONAL CHART

- Current Command Structure
- Future Command Structure

APPENDIX C - APPARATUS REPLACEMENT SCHEDULE

APPENDIX D - PRIORITY FUNDING NEEDS

- Current Cost Share
- Equal Cost Share

APPENDIX E - PERSONNEL COSTS

- Current
- Projected

APPENDIX F – PERSONNEL ADJUSTED PROJECTION

APPENDIX G – FIRE CHIEF SALARY SURVEY

APPENDIX H – POTENTIAL FUNDING MECHANISMS

- Special Taxes
- Benefit Assessments
- Sales Taxes
- Development Fees
- Fees for Services (Subrogation)
- Contracts for Service

APPENDIX A

PLANNING FOR SUSTAINABLE FIRE SERVICES: Crescent City Fire & Rescue

Purpose: Strategize about how to sustain and improve emergency fire and rescue services delivered by Crescent City Fire and Rescue.

CURRENT SUCCESSES AND ACCOMPLISHMENTS

Discussed successes, recent accomplishments, and qualities of strengths of CCFR, including:

- Importance and benefits of joint city/district merger
 - Added value to both organizations
 - Increased operational efficiencies
 - Increased camaraderie among volunteers
 - Reduced/eliminated redundancy with regard to administrative staff, resulting in reduced overhead costs
 - Increased manpower with more members
 - Increased buying power
 - Ongoing emphasis on equipment, facility and technology upgrades
- Importance and strength of volunteers
 - High level of professionalism and leadership within the organization
 - The ability to provide the level of service that can in some regards compare to a paid FD with all volunteers.
 - Strong officer/captain structure
 - Ability to address maintenance needs with certified pump mechanic
 - Broad expertise of volunteers—utilizing their skill set for operations and maintenance needs
 - Quality of training and benefits of training together as a group
- Importance of interoperation and partnerships
 - Response capability of CCFR and its ability to respond to larger incidents within the county
 - Enhanced auto-aid agreements with other fire departments in the county
 - Partnerships with Elk Valley Rancheria
 - Potential MOU with Department of Corrections—opportunity for increased partnership and collaboration
- Importance of community
 - Strong community support and willingness to volunteer
 - Enthusiasm for service/community
 - Enhance community awareness and education of departmental needs

CURRENT FIRE SERVICE CHALLENGES

Discussed the top challenges to sustaining fire and rescue services, including:

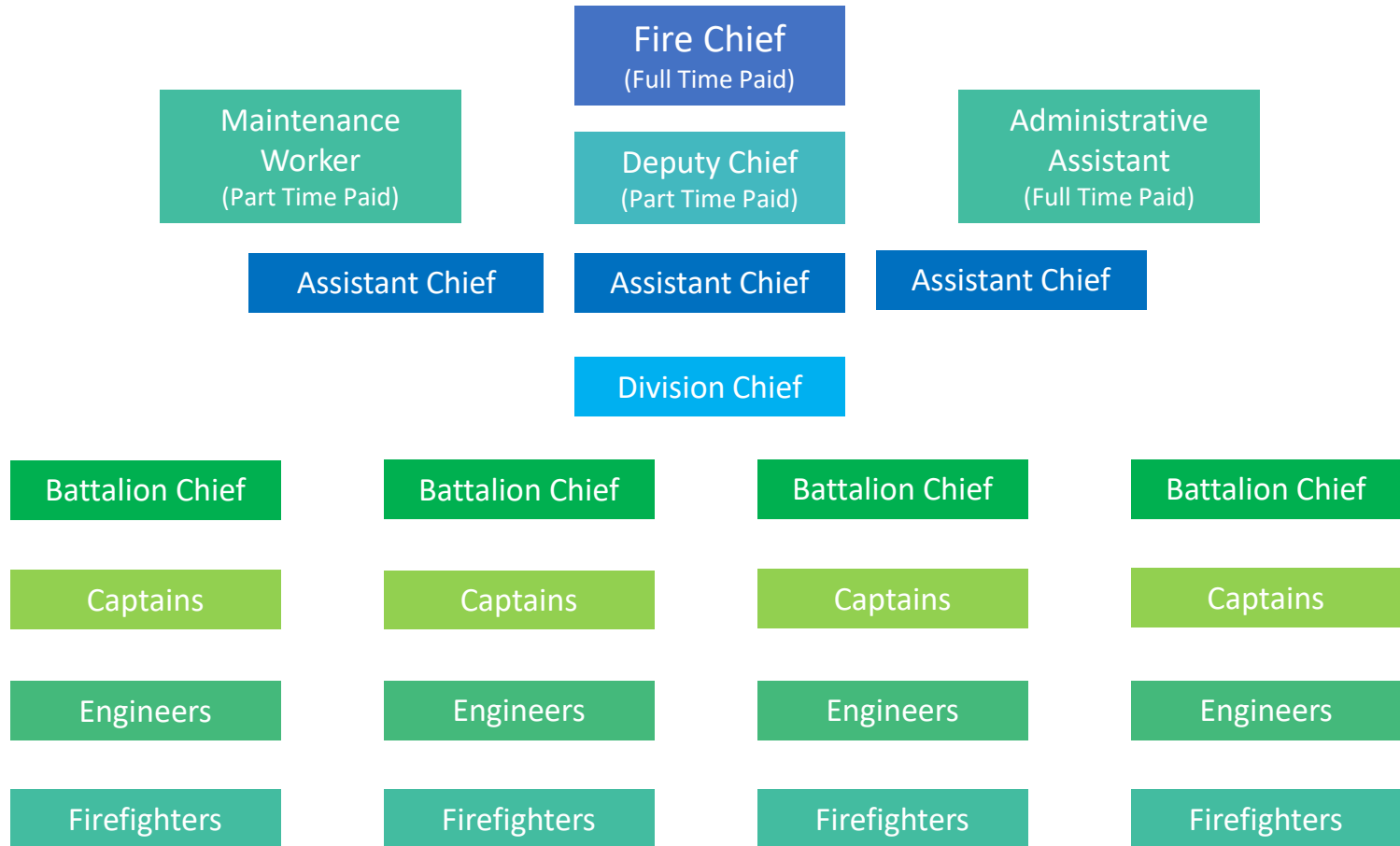
- Need to consider operational improvements with efficient organization and command structure
- Need to evaluate staffing needs including paid positions that can support volunteerism
- Need to be able to fund an ongoing apparatus and equipment replacement schedule
- Should consider the benefits of a resident sleeper program
- Need to enhance the department's fire prevention program
- Lack of public education surrounding department structure and needs
- Emphasis needed on succession planning and building expertise within organization
- Need to be able to expand/adapt to the service demands of the community into the future
- Need to strengthen relationship between the city and the district with respect to proactive planning, decision making, common vision, and agreement on funding and cost sharing methods
- Need to explore countywide CAL FIRE contract for dispatch
- Need for proactive training
- Need training coordinator position to expand regional training on a contract basis
- Lack of secure and reliable funding pending sunset of assessment
- Need to create a structure that we are able to financially support going forward and that means a more sustainable tax base

TOP PRIORITIES MOVING FORWARD

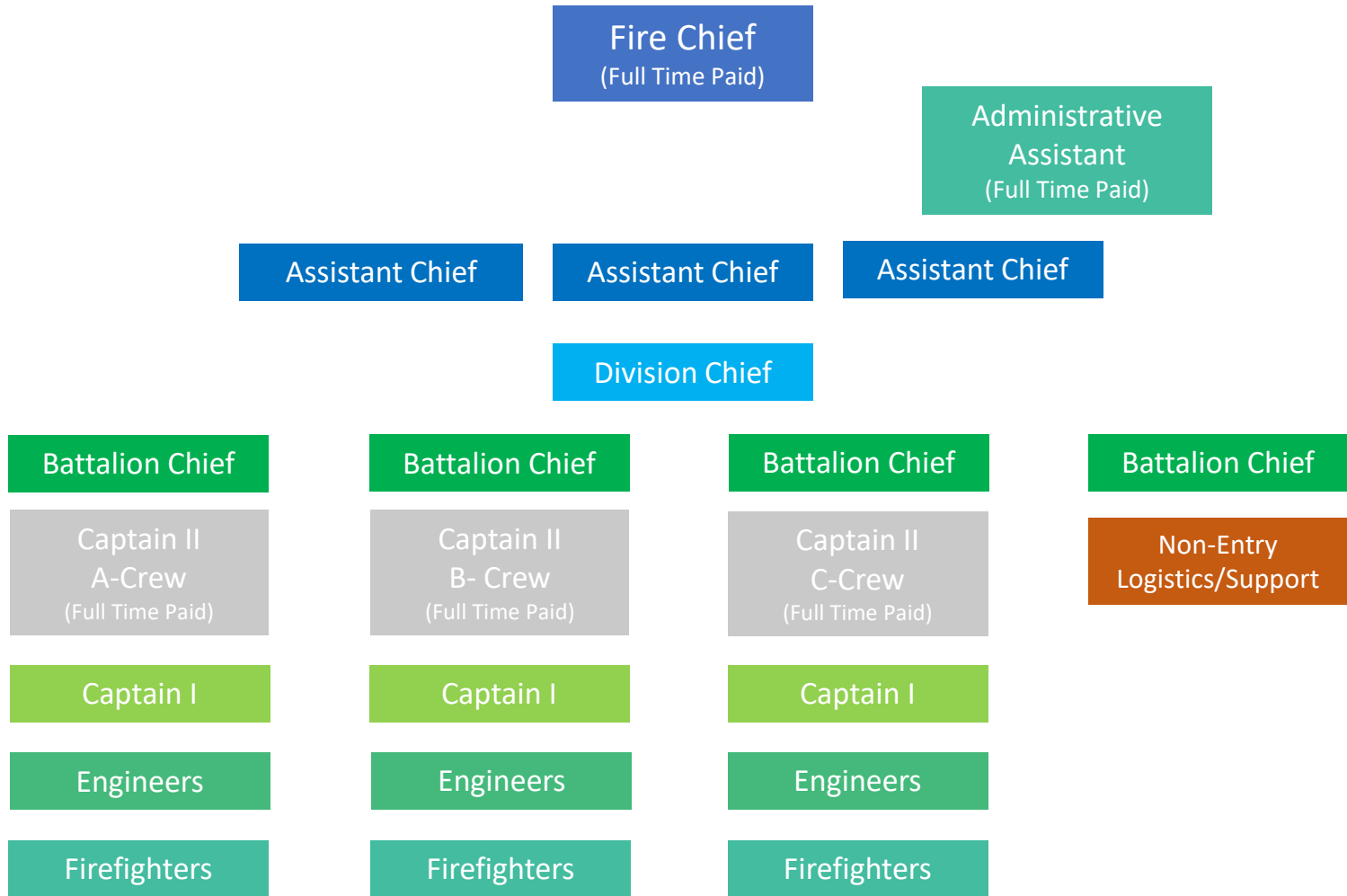
Discussed the top priorities for the department moving forward, including:

- Maintain a level of service that the community is accustomed to
- Focus on supporting volunteers
 - Strongest narrative is our volunteers
 - How to best support and engage volunteers
- Need to begin public outreach early
 - Demonstrate department needs versus wants
 - Show cost comparison of paid versus volunteer department
 - Engage those potentially critical of assessment increase
 - Promote public education through the Daily Triplicate and other media outlets
- Need to enhance the relationship between the city and district
 - Importance of understanding each agency's strengths/capabilities
 - City = administration and allocation of resources
 - District = tuned into departmental needs
 - Consider improvements to the decision-making structure between city and district
 - Need for joint communications and buy-in
 - Possible communication procedures
 - Balancing fiscal responsibility and level of service needs
 - Respective elected boards need to keep the department and volunteer needs front and center

APPENDIX B
ORGANIZATION CHART
(CURRENT)



ORGANIZATION CHART (PROPOSED)



APPENDIX C

Apparatus/Vehicle Replacement Schedule

	Owner	Unit Number	Station	Class/Rotation	Type	Make	Current Age (2019)	General Condition	General Lifespan (years)	Target Replacement Year (move to reserve status)	Estimated Replacement Cost	Annual Set Aside	Comments		
Engines	City	5111	Wash	Front	Engine	2016 Ferrara	3	Excellent	30	2044	\$ 1,297,516	\$ 43,251	Purchase new every 8 years		
	District	5112	Cooper	Front	Engine	2007 Pierce Contender	12	Good	30	2036	\$ 911,617	\$ 30,387			
	City	5110	City	Front	Engine	1999 Flynn 410	20	Fair	30	2028	\$ 666,110	\$ 22,204			
	District	5114	BOV	Front	Engine	1991 Spartan Westates	28	Poor	30	2020	\$ 486,720	\$ 16,224			
	District	5115	Wash	Reserve	Engine	1988 Spartan Hughes	31	Poor	30-40	Reserve	Rotational	Rotational			
	District	Offline	Wash	Offline	Engine	1977 International	42	-	-	-	-	-		-	No replacement/surplus
	Total											\$ 112,065.44			
Tenders	District	5159	Wash	Front	Tender/Pumper	2007 Pierce Contender	12	Good	30	2040	\$ 506,454	\$ 16,882	Purchase new every 10 years		
	District	5150	City	Front	Tender/Pumper	1991 Spartan	28	Fair	30	2030	\$ 270,400	\$ 9,013			
	District	5158	Cooper	Front	Tender/Pumper	1977 White Gunnland	42	Poor	30	2020	\$ 250,000	\$ 8,333			
	Total											\$ 34,228.47			
Specialty Vehicles	District	5172	Wash	n/a	Rescue/Pumper	2007 Pierce	12	Good	20	2027	\$ 500,000	\$ 25,000	*Refurbished 2017		
	District	5137	Cooper	n/a	Wildland (Type III)	1982 International	37*	Good	20	2032-2037	\$ 400,000	\$ 20,000			
	City	5181	City	n/a	Ladder Truck	2005 Ferrara	14	Good	25	2030	\$ 1,000,000	\$ 40,000			
	District	n/a	City	n/a	Rescue Boat	2005 Extreme Jet	14	Good	30	2035	\$ 100,000	\$ 3,333.33			
	City	5199	Wash	n/a	Rehab Vehicle	1981 Ford E350	38	Poor	40	2030	\$ 60,000	\$ 1,500		CERT	
	Total											\$ 89,833			
Support Vehicles	City	5100	City	n/a	Command	2015 Ford F250	4	Excellent	10	2025	\$ 60,000	\$ 6,000	Chief's duty		
	City	5102	City	n/a	Command	2018 Ford F250	1	Excellent	10	2028	\$ 60,000	\$ 6,000			
	City	5175	City	n/a	Utility	2009 Ford F250	10	Good	15	2024	\$ 60,000	\$ 4,000			
	District	5176	Wash	n/a	Utility	2008 Ford F250	11	Good	15	2023	\$ 60,000	\$ 4,000			
	City	5177	Cooper	n/a	Squad	2006 Chevrolet Suburban	13	Fair	15	2021	\$ 60,000	\$ 4,000			
	District	5173	BOV	n/a	Squad	2004 Dodge	15	Fair	15	2020	\$ 60,000	\$ 4,000			
	District	5174	Wash	n/a	Squad	2003 Ford E350	16	Fair	20	2023	\$ 60,000	\$ 3,000		Ambulance	
Total											\$ 31,000				

Total Annual Set Aside	\$ 267,127	30% allotment
District Share	\$140,173	\$42,052
City Share	\$126,954	\$38,086

APPENDIX D
Additional Funding Priorities
(Current Cost Share Model)

	Current Budgeted	Additional Allocation	City Share		District Share		Notes
Volunteer Staffing Programs							
Volunteer Paid Call Program	\$75,000.00	\$18,000.00	30%	\$5,400.00	70%	\$12,600.00	Continuation of per call fire and medical response - stipend payments
Volunteer Duty Shift Program	\$17,200.00	\$18,800.00	30%	\$5,640.00	70%	\$13,160.00	Continuation of primary and secondary duty coverage - stipend payments
Volunteer Shift/Sleeper Program	-	\$73,000.00	30%	\$21,900.00	70%	\$51,100.00	New program - 2 staffing - 12 hour shifts - \$50 reimbursement for expenses
Subtotal	\$92,200.00	\$109,800.00		\$32,940.00		\$76,860.00	
Admin and Operational Staff							
	<i>Maximum Salary + Benefits</i>	<i>Projection (See Appendix F)</i>					
Fire Chief	\$168,194.53	\$28,418.59	30%	\$8,525.58	70%	\$19,893.01	Remains full-time
Deputy Chief	\$40,757.14	(\$40,757.14)	50%	(\$20,378.57)	50%	(\$20,378.57)	Becomes vacant position
Administrative Assistant	\$77,755.62	\$11,251.62	30%	\$3,375.48	70%	\$7,876.13	Remains full-time
Maintenance Worker	\$18,475.65	(\$18,475.65)	50%	(\$9,237.83)	50%	(\$9,237.83)	Becomes vacant position
Captain-1	-	\$154,113.14	30%	\$46,233.94	70%	\$107,879.19	New position with 48-96 work schedule
Captain-2	-	\$154,113.14	30%	\$46,233.94	70%	\$107,879.19	New position with 48-96 work schedule
Captain-3	-	\$154,113.14	30%	\$46,233.94	70%	\$107,879.19	New position with 48-96 work schedule
Subtotal	\$305,182.94	\$442,776.82		\$120,986.49		\$321,790.33	
Apparatus/Equipment							
Apparatus Replacement Program	-	\$80,138.00	n/a	\$38,086.00	n/a	\$42,052.00	30% allotment per replacement schedule
Equipment Replacement Program	\$10,000.00	\$10,000.00	50%	\$5,000.00	50%	\$5,000.00	
Subtotal	\$10,000.00	\$90,138.00		\$43,086.00		\$47,052.00	
Training							
Professional Training Development	\$12,000.00	\$20,000.00	50%	\$10,000.00	50%	\$10,000.00	
Subtotal	\$12,000.00	\$20,000.00		\$10,000.00		\$10,000.00	
Total:	\$409,382.94	\$662,714.82		\$207,012.49		* \$455,702.33	

Costs shared equally between City and District (50/50)

Costs shared proportionally based on average Call Volume (70/30)

* Does not include additional \$110,340 in District funding needed to replace 2006 Assessment

Additional Funding Priorities

(Equal Cost Share Model for Paid Personnel)

	Current Budgeted	Additional Allocation	City Share		District Share		Notes
Volunteer Staffing Programs							
Volunteer Paid Call Program	\$75,000.00	\$18,000.00	30%	\$5,400.00	70%	\$12,600.00	Continuation of per call fire and medical response - stipend payments
Volunteer Duty Shift Program	\$17,200.00	\$18,800.00	30%	\$5,640.00	70%	\$13,160.00	Continuation of primary and secondary duty coverage - stipend payments
Volunteer Shift/Sleeper Program	-	\$73,000.00	30%	\$21,900.00	70%	\$51,100.00	New program - 2 staffing - 12 hour shifts - \$50 reimbursement for expenses
Subtotal	\$92,200.00	\$109,800.00		\$32,940.00		\$76,860.00	
Admin and Operational Staff							
	Maximum Salary + Benefits	Projection (See Appendix F)					
Fire Chief	\$168,194.53	\$28,418.59	50%	\$14,209.29	50%	\$14,209.29	Remains full-time
Deputy Chief	\$40,757.14	(\$40,757.14)	50%	(\$20,378.57)	50%	(\$20,378.57)	Becomes vacant position
Administrative Assistant	\$77,755.62	\$11,251.62	50%	\$5,625.81	50%	\$5,625.81	Remains full-time
Maintenance Worker	\$18,475.65	(\$18,475.65)	50%	(\$9,237.83)	50%	(\$9,237.83)	Becomes vacant position
Captain-1	-	\$154,113.14	50%	\$77,056.57	50%	\$77,056.57	New position with 48-96 work schedule
Captain-2	-	\$154,113.14	50%	\$77,056.57	50%	\$77,056.57	New position with 48-96 work schedule
Captain-3	-	\$154,113.14	50%	\$77,056.57	50%	\$77,056.57	New position with 48-96 work schedule
Subtotal	\$305,182.94	\$442,776.82		\$221,388.41		\$221,388.41	
Apparatus/Equipment							
Apparatus Replacement Program	-	\$80,138.00	n/a	\$38,086.00	n/a	\$42,052.00	30% allotment per replacement schedule
Equipment Replacement Program	\$10,000.00	\$10,000.00	50%	\$5,000.00	50%	\$5,000.00	
Subtotal	\$10,000.00	\$90,138.00		\$43,086.00		\$47,052.00	
Training							
Professional Training Development	\$12,000.00	\$20,000.00	50%	\$10,000.00	50%	\$10,000.00	
Subtotal	\$12,000.00	\$20,000.00		\$10,000.00		\$10,000.00	
Total:	\$409,382.94	\$662,714.82		\$307,414.41	*	\$355,300.41	

Costs shared equally between City and District (50/50)
 Costs shared proportionally based on average Call Volume (70/30)

*Does not include additional \$110,340 in District funding needed to replace 2006 Assessment

APPENDIX E

City of Crescent City

CURRENT Cost Estimate for Fire Department Positions

FT Fire Chief		
Type of Payment	Minimum Range Annual Amount	Comment
Base Wage	86,923.20	\$41.79 Hr x 2080 hrs
Flexible Spending Plan	18,480.00	\$1540 per month
PERS Employer Contributions	13,663.46	15.719% of Base Wage & Member Contributions
ER Medicare	1,260.39	1.45 % of wage
Worker' Comp	8,081.25	\$9.297 per \$100 of Base Wage
OPEB	3,476.93	4% of Base
Vacation Accrual	4,346.16	First Year Accrual is 104 hours
Administrative Leave	1,671.60	40 hours
Total Wage & Benefits:	137,902.98	
Hourly Rate	66.30	

FT Fire Chief		
Type of Payment	Maximum Range Annual Amount	Comment
Base Wage	108,971.20	\$52.39 Hr x 2080 hrs
Flexible Spending Plan	18,480.00	\$1540 per month
PERS Employer Contributions	17,129.18	15.719% of Base Wage & Member Contributions
ER Medicare	1,580.08	1.45 % of wage
Worker' Comp	10,131.05	\$9.297 per \$100 of Base Wage
OPEB	4,358.85	4% of Base
Vacation Accrual	5,448.56	First Year Accrual is 104 hours
Administrative Leave	2,095.60	40 hours
Total Wage & Benefits:	168,194.53	
Hourly Rate	80.86	

PT Deputy Chief		
Type of Payment	Minimum Range Annual Amount	Comment
Base Wage	29,927.04	\$35.97 Hr x 832 hrs (16 hours per week)
ER Medicare	433.94	1.45 % of wage
Worker' Comp	2,782.32	\$9.297 per \$100 of Base Wage
ER 457PTS Contribution	389.05	1.3% of Base Wage
Total Wage & Benefits:	33,532.35	
Hourly Rate	40.30	

PT Deputy Chief		
Type of Payment	Maximum Range Annual Amount	Comment
Base Wage	36,375.04	\$43.72 Hr x 832 hrs (16 hours per week)
ER Medicare	527.44	1.45 % of wage
Worker' Comp	3,381.79	\$9.297 per \$100 of Base Wage
ER 457PTS Contribution	472.88	1.3% of Base Wage
Total Wage & Benefits:	40,757.14	
Hourly Rate	48.99	

FT Admin Assistant		
Type of Payment	Minimum Range Annual Amount	Comment
Base Wage	38,500.80	\$18.51 Hr x 2080 hrs
Flexible Spending Plan	18,480.00	\$1540 per month
PERS Employer Contributions	3,858.55	10.022% of Base Wage & Member Contributions
ER Medicare	558.26	1.45 % of wage
Worker' Comp	2,424.78	\$6.298 per \$100 of Base Wage
OPEB	1,540.03	4% of Base
Vacation Accrual	1,925.04	First Year Accrual is 104 hours
Total Wage & Benefits:	67,287.46	
Hourly Rate	32.35	

FT Admin Assistant		
Type of Payment	Maximum Range Annual Amount	Comment
Base Wage	46,758.40	\$22.48 Hr x 2080 hrs
Flexible Spending Plan	18,480.00	\$1540 per month
PERS Employer Contributions	4,686.13	10.022% of Base Wage & Member Contributions
ER Medicare	678.00	1.45 % of wage
Worker' Comp	2,944.84	\$6.298 per \$100 of Base Wage
OPEB	1,870.34	4% of Base
Vacation Accrual	2,337.92	First Year Accrual is 104 hours
Total Wage & Benefits:	77,755.62	
Hourly Rate	37.38	

PT Maint Worker		
Type of Payment	Minimum Range Annual Amount	Comment
Base Wage	13,564.20	\$17.39 Hr x 780 hrs (15 hours per week)
ER Medicare	196.68	1.45 % of wage
Worker' Comp	1,261.06	\$9.297 per \$100 of Base Wage
ER 457PTS Contribution	176.33	1.3% of Base Wage
Total Wage & Benefits:	15,198.28	
Hourly Rate	19.48	

PT Maint Worker		
Type of Payment	Maximum Range Annual Amount	Comment
Base Wage	16,489.20	\$21.14 Hr x 780 hrs (15 hours per week)
ER Medicare	239.09	1.45 % of wage
Worker' Comp	1,533.00	\$9.297 per \$100 of Base Wage
ER 457PTS Contribution	214.36	1.3% of Base Wage
Total Wage & Benefits:	18,475.65	
Hourly Rate	23.69	

City of Crescent City
PROPOSED Cost Estimate for Fire Department Positions

FT Fire Chief		
Minimum Range		
Type of Payment	Annual Amount	Comment
Base Wage	86,923.20	\$41.79 Hr x 2080 hrs
Flexible Spending Plan	18,480.00	\$1540 per month
PERS Employer Contributions	13,663.46	15.719% of Base Wage & Member Contributions
ER Medicare	1,260.39	1.45% of wage
Worker' Comp	8,081.25	\$9.297 per \$100 of Base Wage
OPEB	3,476.93	4% of Base
Vacation Accrual	4,346.16	First Year Accrual is 104 hours
Administrative Leave	1,671.60	40 hours
Total Wage & Benefits:	137,902.98	
Hourly Rate	66.30	

FT Fire Chief		
Maximum Range		
Type of Payment	Annual Amount	Comment
Base Wage	108,971.20	\$52.39 Hr x 2080 hrs
Flexible Spending Plan	18,480.00	\$1540 per month
PERS Employer Contributions	17,129.18	15.719% of Base Wage & Member Contributions
ER Medicare	1,580.08	1.45% of wage
Worker' Comp	10,131.05	\$9.297 per \$100 of Base Wage
OPEB	4,358.85	4% of Base
Vacation Accrual	5,448.56	First Year Accrual is 104 hours
Administrative Leave	2,095.60	40 hours
Total Wage & Benefits:	168,194.53	
Hourly Rate	80.86	

FT Admin Assistant		
Minimum Range		
Type of Payment	Annual Amount	Comment
Base Wage	38,500.80	\$18.51 Hr x 2080 hrs
Flexible Spending Plan	18,480.00	\$1540 per month
PERS Employer Contributions	3,858.55	10.022% of Base Wage & Member Contributions
ER Medicare	558.26	1.45 % of wage
Worker' Comp	2,424.78	\$6.298 per \$100 of Base Wage
OPEB	1,540.03	4% of Base
Vacation Accrual	1,925.04	First Year Accrual is 104 hours
Total Wage & Benefits:	67,287.46	
Hourly Rate	32.35	

FT Admin Assistant		
Maximum Range		
Type of Payment	Annual Amount	Comment
Base Wage	46,758.40	\$22.48 Hr x 2080 hrs
Flexible Spending Plan	18,480.00	\$1540 per month
PERS Employer Contributions	4,686.13	10.022% of Base Wage & Member Contributions
ER Medicare	678.00	1.45 % of wage
Worker' Comp	2,944.84	\$6.298 per \$100 of Base Wage
OPEB	1,870.34	4% of Base
Vacation Accrual	2,337.92	First Year Accrual is 104 hours
Total Wage & Benefits:	77,755.62	
Hourly Rate	37.38	

FT Fire Captain II		
Minimum Range	<i>3 new full time positions proposed</i>	
Type of Payment	Annual Amount	Comment
Base Wage	61,850.88	\$21.24 Hr x 2912 hrs
Flexible Spending Plan	18,480.00	\$1540 per month
PERS Employer Contributions	9,722.34	15.719% of Base Wage & Member Contributions
ER Medicare	896.84	1.45% of wage
Worker' Comp	5,750.28	\$9.297 per \$100 of Base Wage
OPEB	2,474.04	4% of Base
Vacation Accrual/Coverage	3,058.56	First Year Accrual is Six (24 Hr) Vacation days paid
Holiday Pay	3,058.56	Six (24 Hr) holidays paid
Guarenteed Overtime	1,669.97	2.7% of Base (FLSA one-half time pay factor)
Training Leave/Coverage	3,058.56	Six (24 Hr) Training days paid
Sick Leave/Coverage	2,039.04	Four (24 Hr) Sick days paid
Uniform Allowance	540.00	\$45 per month for maint, repair & replacement
Total Wage & Benefits:	112,599.06	
Hourly Rate	38.67	

FT Fire Captain II		
Maximum Range	<i>3 new full time positions proposed</i>	
Type of Payment	Annual Amount	Comment
Base Wage	75,187.84	\$25.82 Hr x 2912 hrs
Flexible Spending Plan	18,480.00	\$1540 per month
PERS Employer Contributions	11,818.78	15.719% of Base Wage & Member Contributions
ER Medicare	1,090.22	1.45% of wage
Worker' Comp	6,990.21	\$9.297 per \$100 of Base Wage
OPEB	3,007.51	4% of Base
Vacation Accrual/Coverage	3,718.08	First Year Accrual is Six (24 Hr) Vacation days paid
Holiday Pay	3,718.08	Six (24 Hr) holidays paid
Guarenteed Overtime	2,030.07	2.7% of Base (FLSA one-half time pay factor)
Training Leave/Coverage	3,718.08	Six (24 Hr) Training days paid
Sick Leave/Coverage	2,478.72	Four (24 Hr) Sick days paid
Uniform Allowance	540.00	\$45 per month for maint, repair & replacement
Total Wage & Benefits:	132,777.60	
Hourly Rate	45.60	

APPENDIX F
Personnel Costs - Adjusted Projection

Position	Year: 1 2 3 4 5 6 7 8 9 10												Average over 10-years	Contingency 5%	Additional Allocation
	Salary + Benefits		Inflationary Adjustment:												
	Current	Proposed	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%			
Fire Chief	168,194.53	168,194.53	172,685.96	177,312.14	182,077.10	186,985.02	192,040.17	197,246.97	202,609.98	208,133.88	213,823.50	219,683.80			
<i>Difference</i>			4,491.43	9,117.61	13,882.57	18,790.49	23,845.64	29,052.44	34,415.45	39,939.35	45,628.97	51,489.27	27,065.32	1,353.27	28,418.59
Deputy Chief	40,757.14	-	-	-	-	-	-	-	-	-	-	-			
<i>Difference</i>			-	-	-	-	-	-	-	-	-	-	-	-	(\$40,757.14)
Admin Assistant	77,755.62	77,755.62	79,533.89	81,365.51	83,252.07	85,195.24	87,196.69	89,258.19	91,381.54	93,568.59	95,821.24	98,141.48			
<i>Difference</i>			1,778.27	3,609.89	5,496.45	7,439.62	9,441.07	11,502.57	13,625.92	15,812.97	18,065.62	20,385.86	10,715.83	535.79	11,251.62
Maint Worker	18,475.65	-	-	-	-	-	-	-	-	-	-	-			
<i>Difference</i>			-	-	-	-	-	-	-	-	-	-	-	-	(\$18,475.65)
Captain-1	n/a	132,777.60	135,633.51	139,131.91	142,735.27	146,446.73	150,269.53	154,946.95	159,024.76	163,224.90	167,551.05	172,006.98			
<i>Difference</i>			2,855.91	6,354.31	9,957.67	13,669.13	17,491.93	22,169.35	26,247.16	30,447.30	34,773.45	39,229.38	20,319.56	1,015.98	154,113.14
Captain-2	n/a	132,777.60	135,633.51	139,131.91	142,735.27	146,446.73	150,269.53	154,946.95	159,024.76	163,224.90	167,551.05	172,006.98			
<i>Difference</i>			2,855.91	6,354.31	9,957.67	13,669.13	17,491.93	22,169.35	26,247.16	30,447.30	34,773.45	39,229.38	20,319.56	1,015.98	154,113.14
Captain-3	n/a	132,777.60	135,633.51	139,131.91	142,735.27	146,446.73	150,269.53	154,946.95	159,024.76	163,224.90	167,551.05	172,006.98			
<i>Difference</i>			2,855.91	6,354.31	9,957.67	13,669.13	17,491.93	22,169.35	26,247.16	30,447.30	34,773.45	39,229.38	20,319.56	1,015.98	154,113.14
Total Personnel Costs	305,182.94	644,282.95	659,120.38	676,073.39	693,534.99	711,520.44	730,045.46	751,346.01	771,065.79	791,377.16	812,297.88	833,846.22	98,739.82	4,936.99	442,776.82

* *Difference* = Year X Salary - Current Salary

APPENDIX G

Fire Chief Salary Survey

Agency	Salary	Total Pay	Benefits	Total Cost	Dept	Population
Amador Co. Fire	87,395	94,966	9,131	104,098	C/V	17,000
Fortuna FPD	86,000		24,000	110,000	C/V	15,000
Brooktrails CSD	85,837	103,438	27,477	119,175	V	
Colusa	91,470	105,264	16,605	121,868	C/V	6,000
Illinois Valley FPD	89,689	97,806	25,886	123,692	V	
Lakeport	89,646		37,730	129,377	C/V	5,500
Red Bluff	91,821	103,800	31,400	135,200	C/V	14,000
Susanville	95,787	103,057	41,659	144,716	C/V	18,000
Northshore FPD	93,860	102,114	51,899	154,014	C/V	13,000
Chowchilla	112,340	122,678	41,034	163,081	V	20,000
CCFR (current)	108,971		59,276	168,194	V	19,500
Suisun City	119,255	123,912	44,533	168,445	C/V	30,000
Humboldt Bay (2016)	127,698		40,809	168,507	C/V	50,000
Willows	109,651	113,978	55,584	169,562	C/V	10,000
Woodland	136,805	142,628	38,227	180,855	C/V	56,000
Sonora	117,485	124,739	58,524	183,264	C/V	5,000
Calistoga	136,884	140,794	42,517	183,312	C/V	5,500
Sebastopol	115,744	145,733	40,723	186,456	V	8,000
Hanford	139,760	150,514	44,444	194,958	C/V	153,000
Arcata (2017)	120,486	148,261	47,701	195,962	C/V	37,000
Healdsburg	159,679	165,557	53,536	219,093	C/V	12,000
Visalia	156,732	167,858	64,262	232,120	C/V	133,000
Ukiah (Division Chief)	127,572	171,211	62,550	233,762	C/V	

V = Volunteer (other than chief)

C = Career

C/V= Combination

APPENDIX H

FIRE SERVICE FUNDING MECHANISMS

The following revenue sources are those that fire agencies can develop to help cover the cost of providing fire and rescue services within their jurisdiction or, in some cases, to recover costs for providing services outside their boundaries.

Special Taxes: A special tax is a tax levied by an agency for some special purpose, in this case, emergency services. A special tax is voted on by secret ballot at an election of the registered voters residing within the identified area. A special parcel tax requires a two-thirds majority vote to pass. Any registered voter may vote; the voter does not need to be a property owner.

There are many different special tax options including a flat tax (one tax amount applied to all taxable parcels); or different tax rates based on status (improved or unimproved), or use (residential, commercial, industrial, etc.) of the parcels. Revenue from a special tax must only be used for the purpose or service for which it was imposed; such as fire protection and prevention services, including emergency medical services.

A new special tax may only be approved through an election and there are only a limited number of dates during the year when elections can be held. A special tax may be initiated by resolution of a city or district's governing board. There are important election-related activities and filing deadlines for arguments, rebuttals and analyses specified by the Election Code between the time the resolution is submitted to the Election Office and when the election is held. An election involves costs associated with preparing and producing the ballot, mailing, public notice, and holding the election. The costs associated with the election are borne by the agency. A two-thirds majority vote is a high threshold of approval and requires considerable public education and outreach effort.

Benefit Assessments: Benefit assessments are based upon a special benefit provided to property, not persons. Property owners within the area where the assessment may be levied are notified of a hearing date and given the opportunity to submit ballots opposing or supporting the assessment. Non-property owners, such as renters, cannot participate in the assessment balloting, even if they are registered voters. A benefit assessment is not approved if the number of "weighted" ballots received in opposition exceed the number of "weighted" ballots in favor. Benefit assessment proceeding notices and balloting are done by mail; ballots can be returned by mail or delivered to the public hearing. The number of ballots cast by a property owner is determined by the amount of benefit that the particular piece of property receives. The ballots are not "one ballot, one vote." Ballots pertaining to a benefit assessment proceeding are public record and must be retained by the agency.

Unlike special taxes, benefit assessments do not require an "election." Rather the agency is required to have a detailed engineer's report prepared by a registered professional engineer that clearly separates the general benefits from the special benefits each parcel receives as a result of the assessment. In other words, each assessment must be proportional to the special benefit a parcel receives from the services funded by the assessment. The agency must hold a public hearing upon the proposed assessment not less than 45 days after mailing the notice of the proposed assessment to record owners of each identified parcel.

Sales Taxes: California law allows cities and counties to enact local sales taxes within their jurisdictions with voter approval, as long as the combined county and city taxes do not exceed two percent. Sales taxes are considered a general tax. Therefore, if enacted, the city could use the money for any legal governmental purpose such as law enforcement, fire protection, 9-1-1 services, road repair, and other programs and services that promote public safety and enhance the welfare of residents. Sales taxes require majority voter approval.

Development Fees: A development impact fee is a monetary exaction that is charged by a local governmental agency to an applicant in connection with the approval of a development project for the purpose of defraying all or a portion of the cost of public facilities related to the development project. Impact fees are usually implemented to help reduce the economic burden on local jurisdictions that are trying to deal with population growth and related capital improvements.

Special districts do not have the authority to adopt development impact fees, which must be adopted on behalf of the district by a city or county. Development impact fees would be collected with other Building Permit fees. Given that Del Norte County is not experiencing a high level of residential or commercial growth, impact fees must be calculated in a way that allows a district to increase its level of facilities while equitably allocating the proportional costs between new and existing development. This would help provide needed funding to support the expansion or improvement of fire stations or the acquisition of new or replacement apparatus.

Fees for Services (Subrogation): There is also the potential to recover, from the insurance of the party receiving the service, the cost of certain emergency responses through the subrogation process that allows an outside agency the authority to file claims on behalf of the district. Subrogation is a cost recovery mechanism that could be used for calls that occur outside of any district as well as for calls within a district that involve those who are not district residents. While the full potential of this revenue source is unknown, it may have merit for further exploration.

Contracts for Service: Contracts may be executed for the provision of services outside city/district boundaries where annexation is not feasible. For districts that have significant call volumes relating to public land (state, federal or tribal lands), cooperative agreements may be developed with public agency land managers that define the services that are provided and the manner in which cost reimbursement will take place. For private property, such as industrial property (e.g., lumber mills), commercial areas, seasonal camps, and subdivision areas located at a significant distance from district boundaries, districts may enter into an agreement with the property owner to provide ongoing fire protection services that provides for payment in advance based upon an agreed upon amount and that includes provisions for renewal. It may be appropriate to record a lien or other instrument against the property to obligate future owners.