



**Fire and Emergency Services Committee
Tuesday, January 4, 2022
5:30 p.m.**

**Cameron Park Community Center
2502 Country Club Drive, Cameron Park**

Agenda

Members: Director Sidney Bazett (SB), Director Eric Aiston (EA)
Alternate Director Felicity Wood Carlson (FC)

Staff: General Manager André Pichly, Chief Sherry Moranz

CALL TO ORDER

ROLL CALL

Public testimony will be received on each agenda item as it is called. Principal party on each side of an issue is allocated 10 minutes to speak, individual comments are limited to 3 minutes except with the consent of the Committee; individuals shall be allowed to speak on an item only once. Members of the audience are asked to volunteer their name before addressing the Committee. The Committee reserves the right to waive said rules by a majority vote.

ADOPTION OF AGENDA

APPROVAL OF CONFORMED AGENDA

OPEN FORUM

Members of the public may speak on any item not on the agenda that falls within the responsibilities of the Committee.

DEPARTMENT MATTERS

- 1. Designation of Fire and Emergency Services Committee Chair and Vice Chair** (oral, A. Pichly)
- 2. First Responder Fee Analysis – Presentation DTA** (S. Moranz; V. Merklin, DTA)
- 3. Work Plan 2022** (A. Pichly, S. Moranz)

4. Staff Updates

- a. Fire Department Report (oral, J. Agustin)
- b. Meeting schedule and times for 2022 (Pichly)

5. Items for Future Committee Agendas

6. Items to take to the Board of Directors

MATTERS TO AND FROM COMMITTEE MEMBERS & STAFF

ADJOURNMENT



Fire and Emergency Services Committee
Tuesday, December 7, 2021
5:30 p.m.

Cameron Park Community Center
2502 Country Club Drive, Cameron Park

Conformed Agenda

Members: Chair Director Sidney Bazett (SB), Vice Chair Director Monique Scobey (MS)
Alternate Director Eric Aiston (EA)

Staff: General Manager Jill Ritzman, Chief Sherry Moranz

CALL TO ORDER 5:37

ROLL CALL SB/MS

Public testimony will be received on each agenda item as it is called. Principal party on each side of an issue is allocated 10 minutes to speak, individual comments are limited to 3 minutes except with the consent of the Committee; individuals shall be allowed to speak on an item only once. Members of the audience are asked to volunteer their name before addressing the Committee. The Committee reserves the right to waive said rules by a majority vote.

ADOPTION OF AGENDA APPROVED

APPROVAL OF CONFORMED AGENDA APPROVED

OPEN FORUM

Members of the public may speak on any item not on the agenda that falls within the responsibilities of the Committee.

DEPARTMENT MATTERS

1. Fire Station 88 Proposed Improvements (J. Agustin, K. Richards)

- *Item was discussed. Cost estimate \$500,000 - \$600,000. Benefits include Battalion Chief room, separate bedrooms for male/female staff, enlarged dining room. Chief Agustin will provide cost estimate for County permitting to GM. Plans have not been submitted to County for review.*

2. Staff Updates

- a. Fire Department Report (oral, J. Agustin)

b. Updated Organizational Chart – Fire Department (hand-out, J. Agustin)

3. Items for September and Future Committee Agendas

- *DTA will provide a presentation regarding the First Responder Fee Nexus Study.*
- *Station 88 update*

4. Items to take to the Board of Directors

MATTERS TO AND FROM COMMITTEE MEMBERS & STAFF

ADJOURNMENT 6:40

Conformed Agenda Prepared by:

Conformed Agenda Approved by:

Board Clerk
Administrative Assistant II

Director Sidney Bazett, Chair
Fire & Emergency Services Committee

Cameron Park Community Services District
2502 Country Club Drive
Cameron Park, CA 95682





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FIRST RESPONDER FEE ANALYSIS

CAMERON PARK FIRE DEPARTMENT
C/O CAL FIRE AND CAMERON PARK
COMMUNITY SERVICES DISTRICT

Report Date: November 29, 2021

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CAMERON PARK FIRE DEPARTMENT FIRST RESPONDER FEE ANALYSIS



Prepared for:

Cameron Park Fire Department

C/O CAL FIRE

Attention: Sherry Moranz, Assistant Chief, CAL FIRE

Jill Ritzman, General Manager, Cameron Park Community Services District

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I EXECUTIVE SUMMARY

The Cameron Park Fire Department (the "Department") operates under a cooperative fire protection agreement between the Cameron Park Community Services District ("CPCSD") and the State of California's CAL FIRE. CAL FIRE is contracted by CPCSD to operate and staff two fire stations that are owned by CPCSD, Stations E88 and E89, which serve an estimated resident population of 18,000.

The Department is interested in determining the cost of providing first responder services in order to introduce a new First Responder Fee to recover these costs. A First Responder Fee is typically charged for the response of an engine or ambulance to an emergency medical call to provide Basic Life Support or Advanced Life Support care in cases where there is no transport to a hospital for further services and thus no mechanism by which to recover these costs through billing insurance or otherwise.

To assist with developing this new First Responder Fee, the Department engaged DTA to develop a cost of services (or user fee) analysis (the "Analysis"). DTA has prepared this Analysis using the Department's operating budget, three years of call data related to medical calls, and operational information provided by staff to determine the fee level that best suits the Department's needs in recovering their expenditures related to providing these services.

Figure 1: Cameron Park Fire Department Stations



II STATE LAW

Proposition 26 (the "Proposition") was approved by California voters in November of 2010 and introduced, for the first time, a definition of what constitutes a local tax, as follows:

"As used in this article, 'tax' means any levy, charge or exaction of any kind imposed by a local government..."

By this definition, any local government revenues would be categorized as a local tax and consequently require a majority approval of the voters if the revenues are to be used for general governmental purposes, or a two-thirds (2/3) voter approval if the revenues are to be used for a particular purpose.

Fortunately for local agencies, this all-encompassing definition is mitigated by seven (7) exemptions in the Proposition. The exemption that is applicable for this Analysis is Section 1. (e).(2) of Article XIII C, which states that a fee imposed for a specific government service or product delivered directly to the payor which does not exceed the reasonable costs to the local government providing the service or product is not a tax. In the case of responding to a medical call, the services provided are specific to the individual patient, not to the public in general. Therefore, this type of user fee may be implemented and/or raised by a Board of Director's action up to the limit of actual cost, as stated in Government Code Section 66014(a).

III ANALYSIS

A Cost Data

DTA received and analyzed costs related to providing first responder services to calculate the true cost of providing these services. The costs provided to DTA included:

A.1 Direct cost of medical first responder personnel

The first step in determining the true cost of providing first responder services is to determine the base hourly rate of the staff directly responsible for providing medical services. The total annual salary and benefits of these staff members is divided by annual hours of 1,667, which is a customary industry standard average number of hours that takes into consideration the annual number of holidays, vacation and sick time, and other possible time off, as shown below in Table 1.

Table 1: Direct Cost of Medical First Responder Personnel

Direct Cost	Total Annual Salary and Benefits of Each Position ¹	Base Hourly Rate (Salary and Benefits/1,667 Annual Hours) ¹
Paramedic Fire Captain (4 positions)	\$202,191.00	\$121.29
Paramedic Apparatus Engineer (6 positions)	\$176,544.00	\$105.91

Note:

1. Based on the highest salary currently paid for each position.

A.2 Non-Personnel Direct Costs

In addition to personnel, several costs are directly related to providing first responder medical services. These costs were identified and converted into an amount that could be added to the hourly cost of personnel as a method of capturing direct non-personnel costs as an hourly rate, as shown in Table 2 below.

Table 2: Non-Personnel Direct Costs

Direct Cost ¹	Total Amount ²
Clothing/Uniforms	\$1,471.38
Computer Software	\$1,839.23
Computer Hardware	\$2,207.07
Contract Services - Other (Dispatch Services & IT Support)	\$22,806.42
Fire & Safety Supplies	\$735.69
Fire Turnout Gear	\$22,806.42
Fuel	\$22,070.72
Government Fees/Permits	\$735.69
Maintenance - Buildings	\$8,092.60
Maintenance - Equipment	\$18,392.27
Maintenance - Grounds	\$2,207.07
Maintenance - Radio/Phones	\$1,471.38
Maintenance - Tires & Tubes	\$7,356.91
Maintenance - Vehicle	\$14,713.82
Memberships/Subscriptions	\$625.34
Radios	\$2,207.07
Phones/Internet	\$9,563.98
Utilities - Water	\$7,356.91
Utilities - Electric/Gas	\$18,288.98
Total Non-Personnel Direct Medical Services Costs	\$164,948.95
Total Number of Direct Personnel Annual Hours (10 Total Positions x 1,667 Annual Hours Each)	16,670
Non-Personal Direct Cost (per Hour)	\$9.89

Notes:

1. Allocation based on medical calls representing 74% of total call volume.
2. Source: Cameron Park CSD General Fund Fire Account (3000)'s FY 2021-22 Budget.

A.3 Indirect costs

Finally, DTA evaluated the indirect costs of the Department. Indirect, or overhead, costs include personnel involved in overall management of the Department, such as the Battalion Chiefs and administrative staff, as well as other overall station management costs. The total indirect costs shown in Table 3 below are approximately 37% of the total direct costs of the Department. This percentage is applied to the direct hourly cost as a method of converting indirect costs to an hourly rate allocation in determining the true hourly cost of providing medical services, as reflected in Table 4 on the following page.

Table 3: Indirect Costs

Indirect Cost	Total Amount ¹
Indirect Personnel Costs	
Battalion Chiefs (2 positions) ²	\$207,274.00 ²
Part-Time Administrative Staff	\$34,118.94
Cal Fire Administrative Cost ³	\$195,567.95 ³
Cameron Park CSD Management Cost ⁴	\$162,643.92 ⁴
Cameron Park CSD Administrative Overhead Costs ³	\$96,697.08
Educational Materials	\$735.69
Equipment-Minor/Small Tools	\$1,471.38
Stations Supplies	\$5,517.68
Professional Services	\$1,471.38
Staff Development	\$9,196.14
Total Indirect Costs	\$714,694.16
Direct Costs (Personnel and Other Direct Expenses)	\$1,950,746.78
Indirect Costs as Percentage of Direct Costs	36.64%

Notes:

1. Source: Cameron Park CSD General Fund Administration Account (1000)'s and Fire Account (3000)'s FY 2021-22 Budget
2. Battalion Chiefs oversee all Fire Department operations, including both medical and fire response activities, so are included at 50% of total salary and benefits.
3. Allocation based on medical calls representing 74% of the Cameron Park CSD's total call volume.
4. Allocation based on (i) the Fire & Emergency Services representing 62.3% of the Cameron Park CSD's FY 2021-22 Expenditures, and (ii) the medical calls representing 74% of the Cameron CSD's total call volume.

B True Hourly Rate Calculation

The purpose of categorizing and analyzing all direct and indirect cost data is to translate these costs into a comprehensive true hourly cost of providing medical services. This calculation of the true hourly cost is shown below in Table 4.

Table 4: True Hourly Cost of Providing Medical Services

Position	Base Hourly Rate (Salary and Benefits/1,667 Annual Hours)	Direct Costs Hourly Rate Allocation	Indirect Costs Hourly Rate Allocation ¹	True Hourly Cost, Including Direct and Indirect Overhead Costs
Paramedic Fire Captain	\$121.29	\$9.89	\$48.06	\$179.25
Paramedic Apparatus Engineer	\$105.91	\$9.89	\$42.43	\$158.23
Total True Hourly Cost				\$337.48

Note:

1. Indirect costs are 36.64% of direct costs; therefore, 36.64% of the total direct hourly rate has been calculated as a method of translating indirect costs to an hourly rate allocation in order to calculate a true hourly cost of providing medical services.

C Call Data

The final step in the Analysis was an in-depth review of the Department’s call data. Due to possible impacts of COVID-19 on 2020 call data, given many residents’ hesitancy to call 911 for medical attention during this time, DTA received and analyzed call data from both stations for the years 2018, 2019, and 2020. By averaging these three (3) years of data and analyzing the overall range of data clustering, DTA calculated an estimated arrival time and on-scene time to determine the total amount of time required of staff involved directly in medical calls, as shown below in Table 5.

Table 5: Medical Call Data Analysis

Position	Estimated Arrival Time per Call (in Hours)	Estimated Time On Scene per Call (in Hours)	Estimated Total Time per Medical Call (in Hours) ¹
Paramedic Fire Captain	0.13	0.50	0.63
Paramedic Apparatus Engineer	0.13	0.50	0.63

Note:

1. Subject to change.

IV CALCULATION OF THE FEE

The calculation of the Fee is based on applying the true hourly cost of providing services, as shown in Table 4, multiplied by the total estimated time per medical call shown in Table 5. The calculation of the Fee is shown below in Table 6.

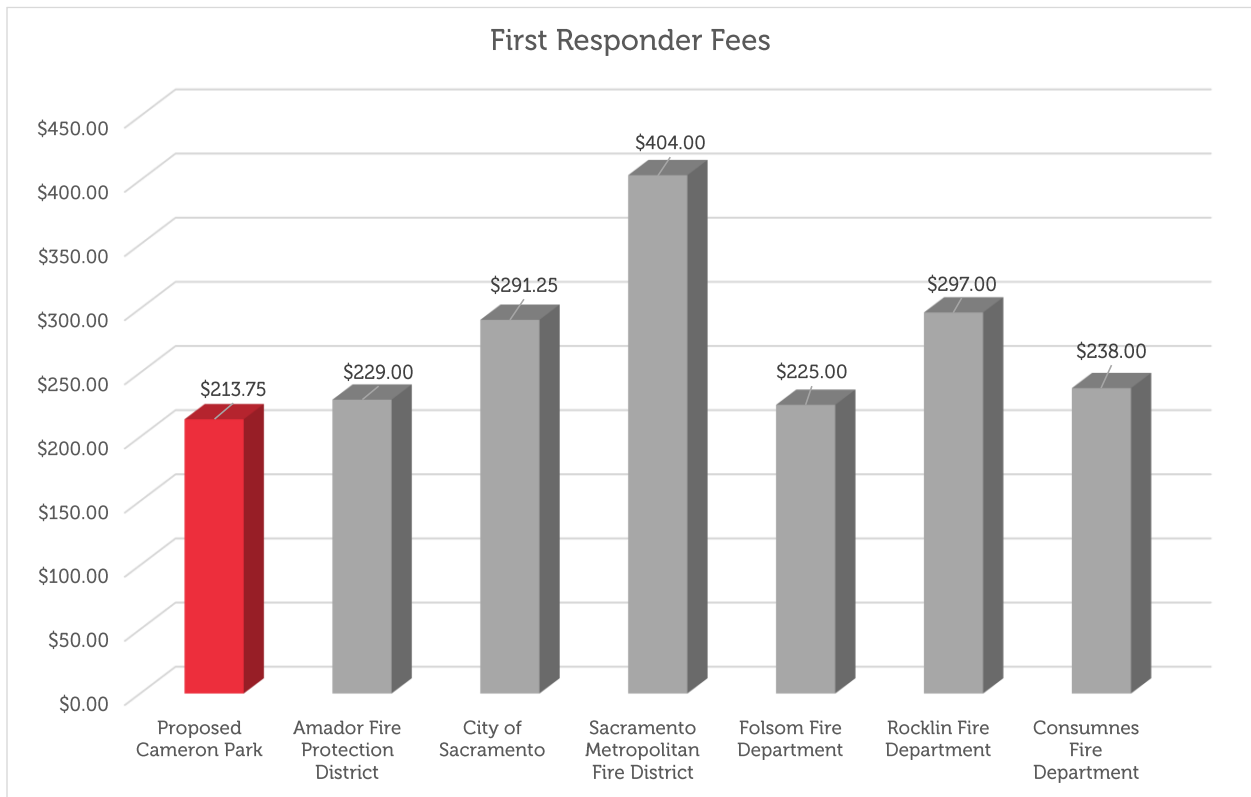
Table 6: Calculation of First Responder Fee

Position	True Hourly Cost (Including Direct and Indirect Overhead Costs)	Total Estimated Time per Call	Total Actual Cost of Services
Paramedic Fire Captain	\$179.25	0.63	\$113.53
Paramedic Apparatus Engineer	\$158.23	0.63	\$100.22
Total	\$337.48	0.63	\$213.75

V COMPARATIVE ANALYSIS

First Responder Fees, sometimes called "Treat/No Transport Fees" by other fire agencies, have become more common in California in recent years as a way to recover the true costs of providing medical services. A summary of First Responder Fees identified in nearby communities is shown below in Figure 2. The comparable fees shown below are for standalone fire agencies that serve larger populations and thus likely have higher staffing and overhead costs. As stated previously, Government Code Section 66014(a) limits a proposed fee for service to the agency's actual cost of providing that service. The Department's smaller size compared to nearby fire agencies and cost efficiencies of contracting staff through Cal Fire contribute to an overall lower cost of providing these services compared to nearby agencies, which is reflected in the proposed First Responder Fee as compared to the other agencies' fees.

Figure 2: First Responder Fees



VI IMPLEMENTATION

As outlined in Section II, rendered medical services are specific to an individual patient, not the public, so a First Responder Fee may be approved and routinely updated by a Board of Director's action up to the limit of actual cost, as stated in Government Code Section 66014(a).

It is generally recommended that fees be increased annually by CPI or other appropriate indicator and that a new analysis or fee study be completed every five (5) years to ensure that the annual escalation of fees keeps pace with actual increases in the Department's costs. Notably, some fire agencies that have implemented First Responder Fees also simultaneously introduce a fee relief structure for patients who may not have the ability to pay the fees.



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Agenda Transmittal

DATE: January 4, 2022

FROM: André Pichly, General Manager

AGENDA ITEM #2: 2022 COMMITTEE WORK PLAN

RECOMMENDED ACTION: Discuss and Forward to the Board of Directors

In February 2021, Standing Committees developed annual work plans that were approved by the Board of Directors on February 17, 2021 as the District Work Plan. An annual Work Plan is useful to staff and Board members in initiating and prioritizing projects.

The Board of Directors President is asking for Standing Committees to review and update the 2021 Work Plan for 2022, and forward to the Board of Directors for compilation, discussion and approval as a District Work Plan.

Attachment

2A. 2021 District Work Plan



Agenda Transmittal

DATE: February 2, 2021

FROM: Jill Ritzman, General Manager
Sherry Moranz, Division Chief

AGENDA ITEM #1: **2021 FIRE & EMERGENCY SERVICES COMMITTEE WORK PLAN**

RECOMMENDED ACTION: Finalize and Forward to the Board of Directors

The following draft 2021 Work Plan is based upon discussion amongst staff and Committee members at the Fire & Emergency Services Committee in January.

- Complete education and fuel reduction projects funded by the California Climate Investment grant.
- Continue to look for grants that will fund Fire Department equipment and programs.
- Explore opportunity to implement a First Responder Fee to support Fire Department Advanced Life Support Paramedic services.
- Plan Improvements at Fire Station 88 to accommodate current operations and staffing levels.
- In support of El Dorado County Public Health, take an active role in the County's response to the COVID pandemic with immunizations, community education and implementation measures to protect the health of Fire Department personnel and the residents they serve.



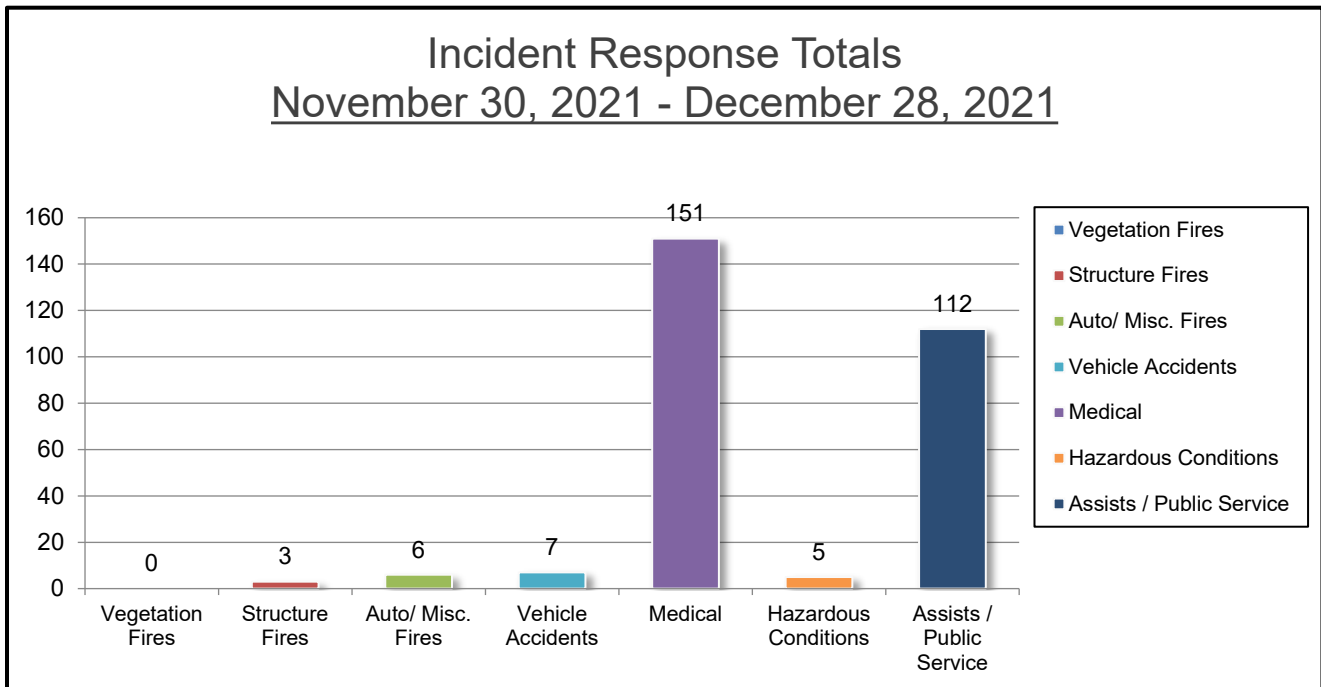
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Agenda Transmittal

Date: January 4, 2022
From: Josh Agustin, Battalion Chief
Agenda Item #2A: Fire Department Report
Recommended Action: Receive and File

Cameron Park Fire Department Incident Totals



Total Incident Count Comparatives:

Monthly	November 2021	December 2021	Increase
		249	278
Yearly	December 2020	December 2021	Increase
		267	278
YTD	YTD 2020	YTD 2021	Increase
		3,113	3,350

Cameron Park Fire Department Operations and Administration Report

Dec.17th,18th

Santa Parade was huge success many residents were excited to see the parade this year.

Dec, 23rd

Engine 88, Engine 89, and Medic 89 responded to a structure fire on Fairway Drive.

The fire started in the chimney and neighbors pounded on the door to wake up and evacuated the residents.

Firefighters were able to extinguish the fire and save all of the home and its contents.

Dec,28th

Engines and Medic units had one of the busiest days of the year both in district and assisting surrounding departments. We staffed M289 to help support drawdown and extended responses due to weather

Calls for service:

E88- 8

E89- 16

M89- 13

M289- 7

Total of 44 calls in one day.