



# YOLO COUNTY FIRE PROTECTION DISTRICTS LONG-TERM SUSTAINABILITY UPDATE

AUGUST 31, 2021

YOLO COUNTY BOARD OF SUPERVISORS

# BACKGROUND

## Fire Protection Sustainability Ad Hoc Committee

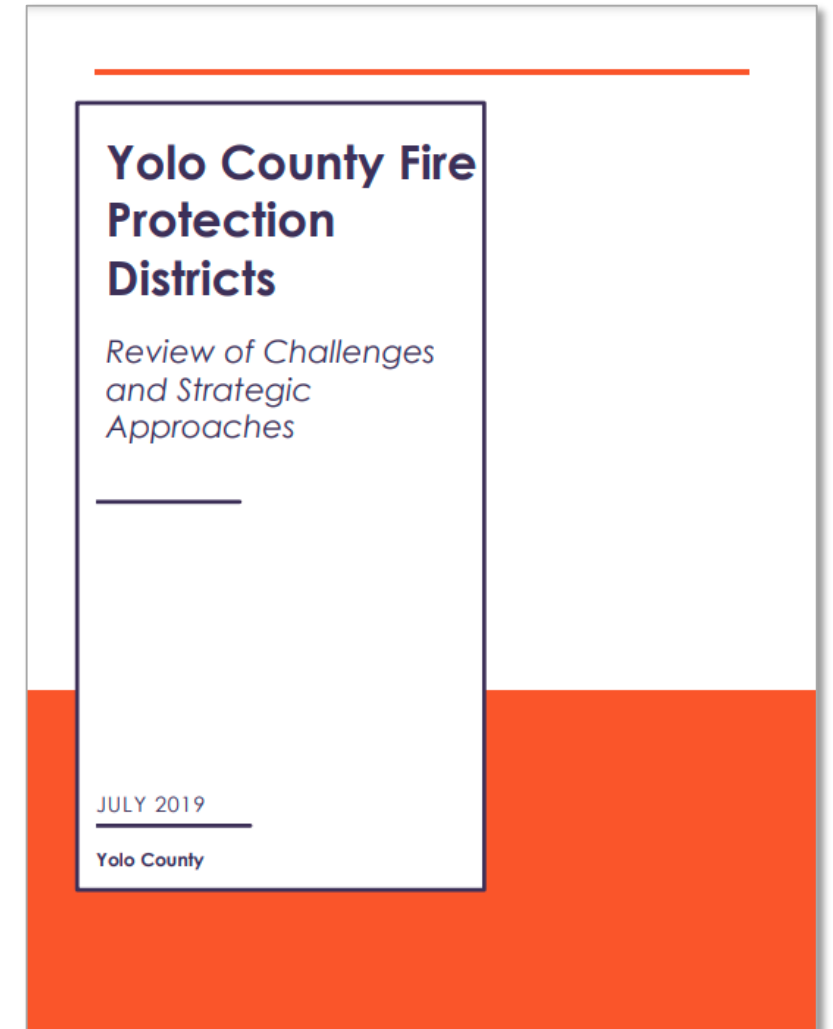
- Formed 2019 with County and Fire District representatives

## Purpose

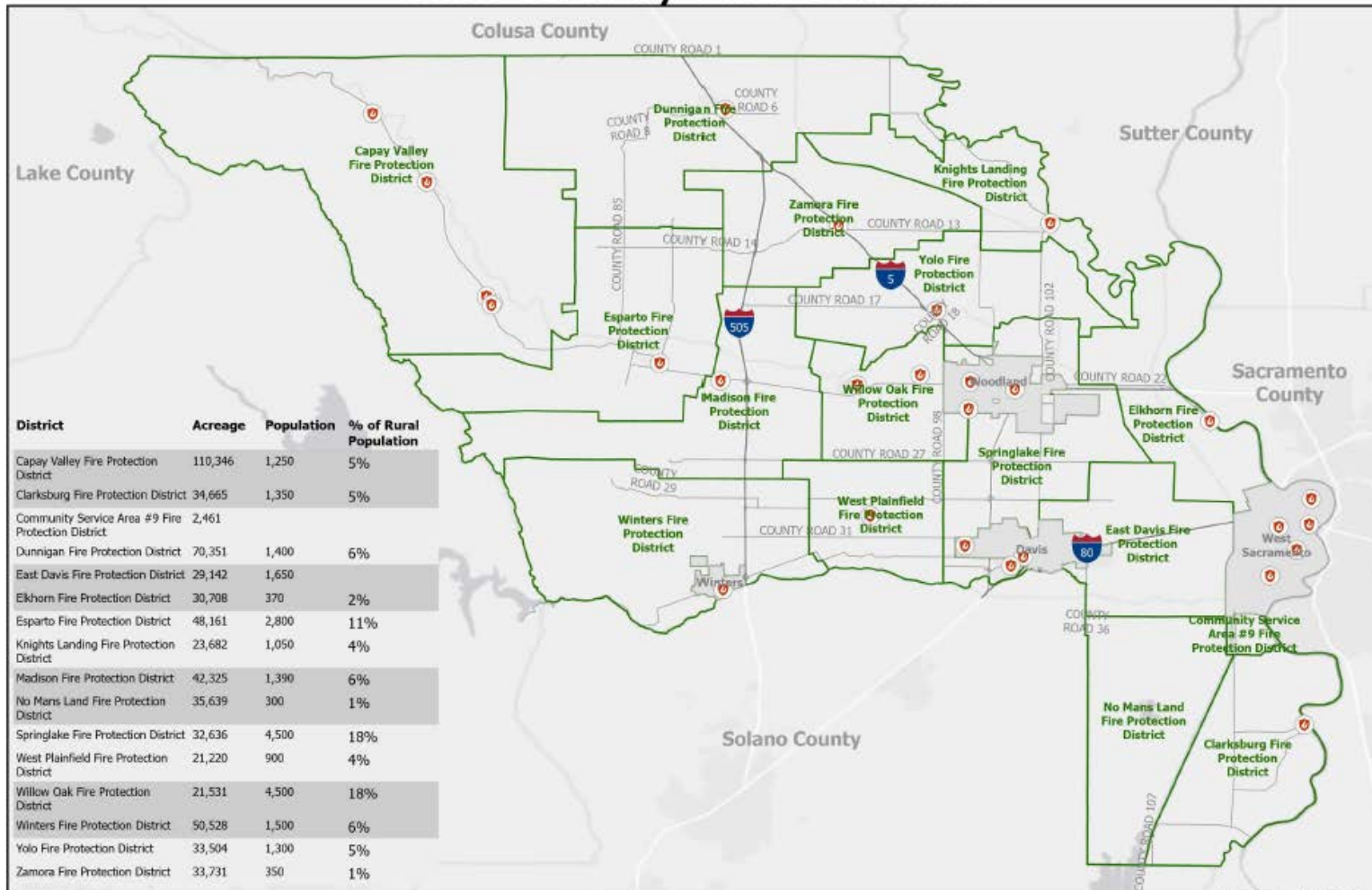
- Review challenges facing fire protection districts
- Develop long term sustainability options

## Method

- Gathering data from the Yolo County FPDs
- Utilizing data from the 2016 LAFCO MSR
- Reviewed other counties as case studies



# Yolo County Fire Districts

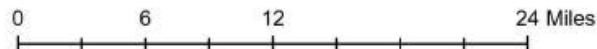


Yolo County GIS: 8/10/2021



## Legend

- Fire Stations
- Cities
- Fire Protection Districts
- Major Roads



## 11 DIRECT SERVICE

CAPAY VALLEY

CLARKSBURG

DUNNIGAN

ELKHORN

ESPARTO

KNIGHTS LANDING

MADISON

WEST PLAINFIELD

WILLOW OAK

YOLO

ZAMORA

## 4 CONTRACT DISTIS

EAST DAVIS

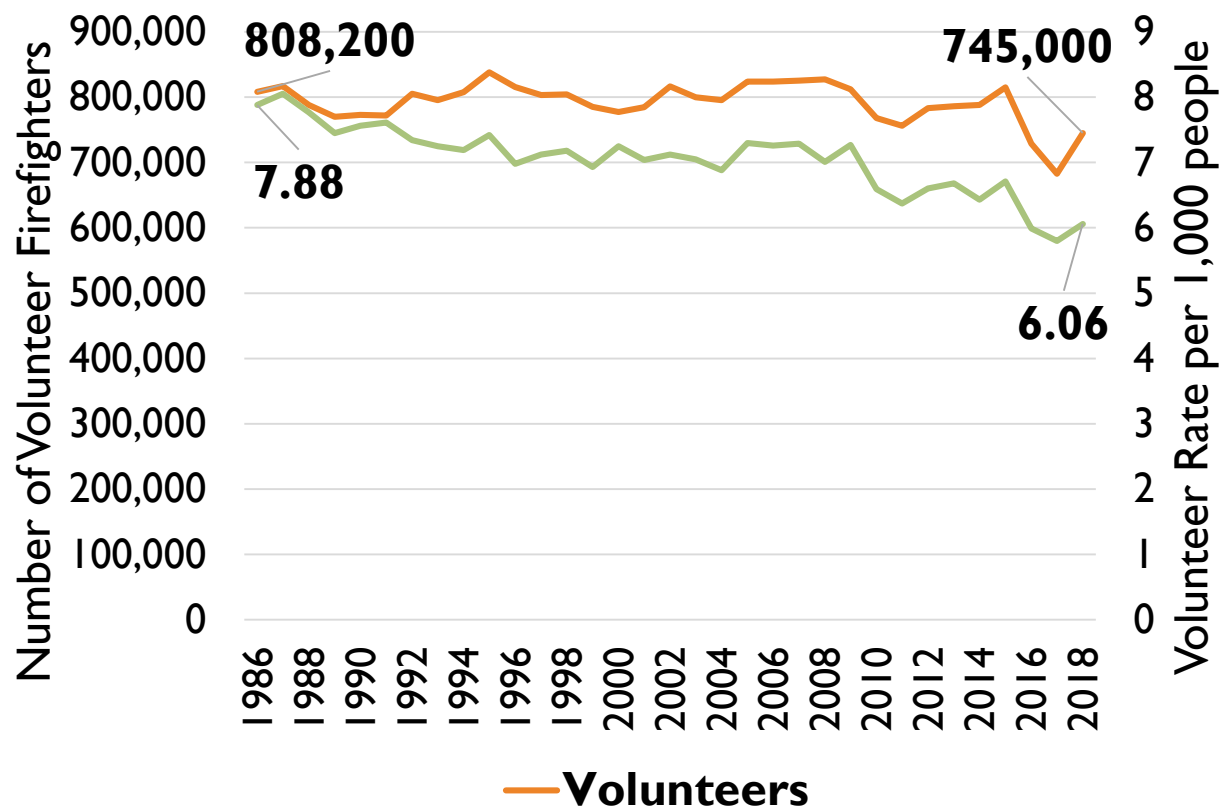
NO MANS LAND

SPRINGLAKE

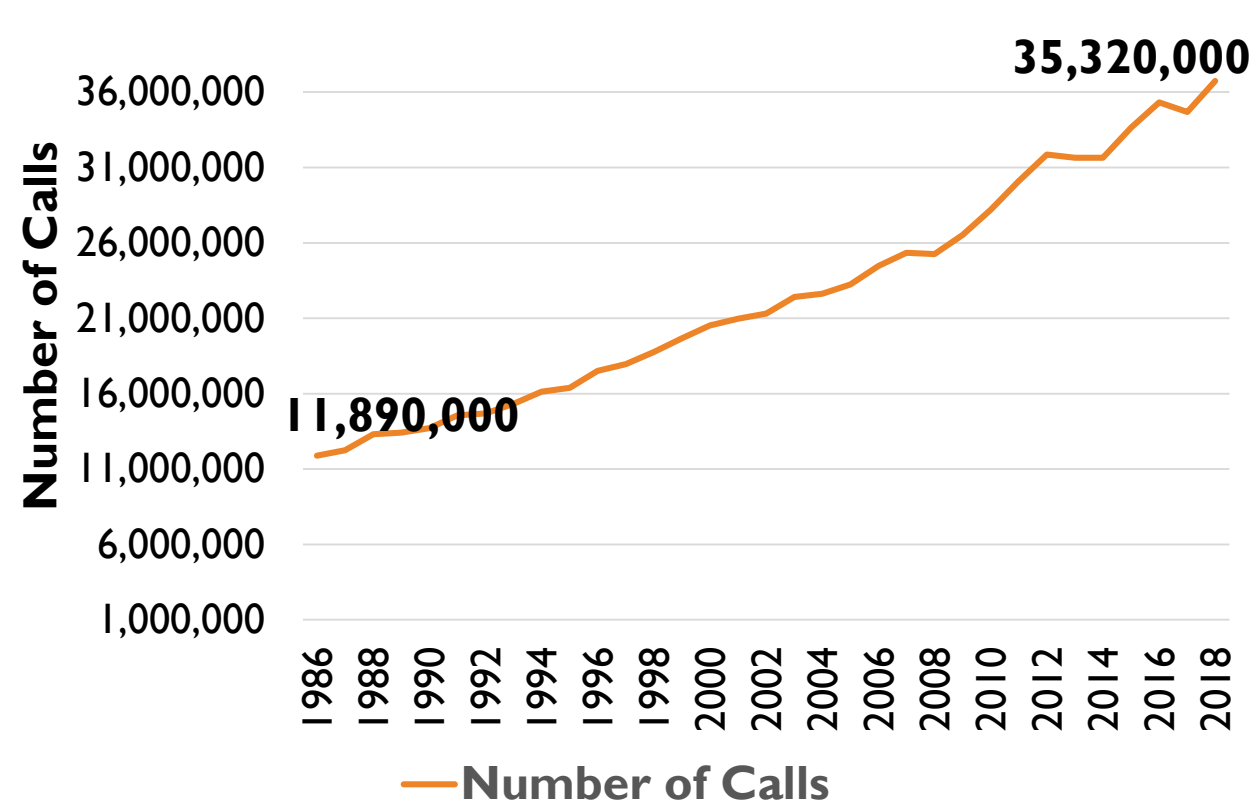
WINTERS

# CHALLENGES: STAFFING AND SERVICE CALLS (NATIONALLY)

*Volunteers: Number of Volunteer Firefighters and Rate per 1,000 people in U.S.*

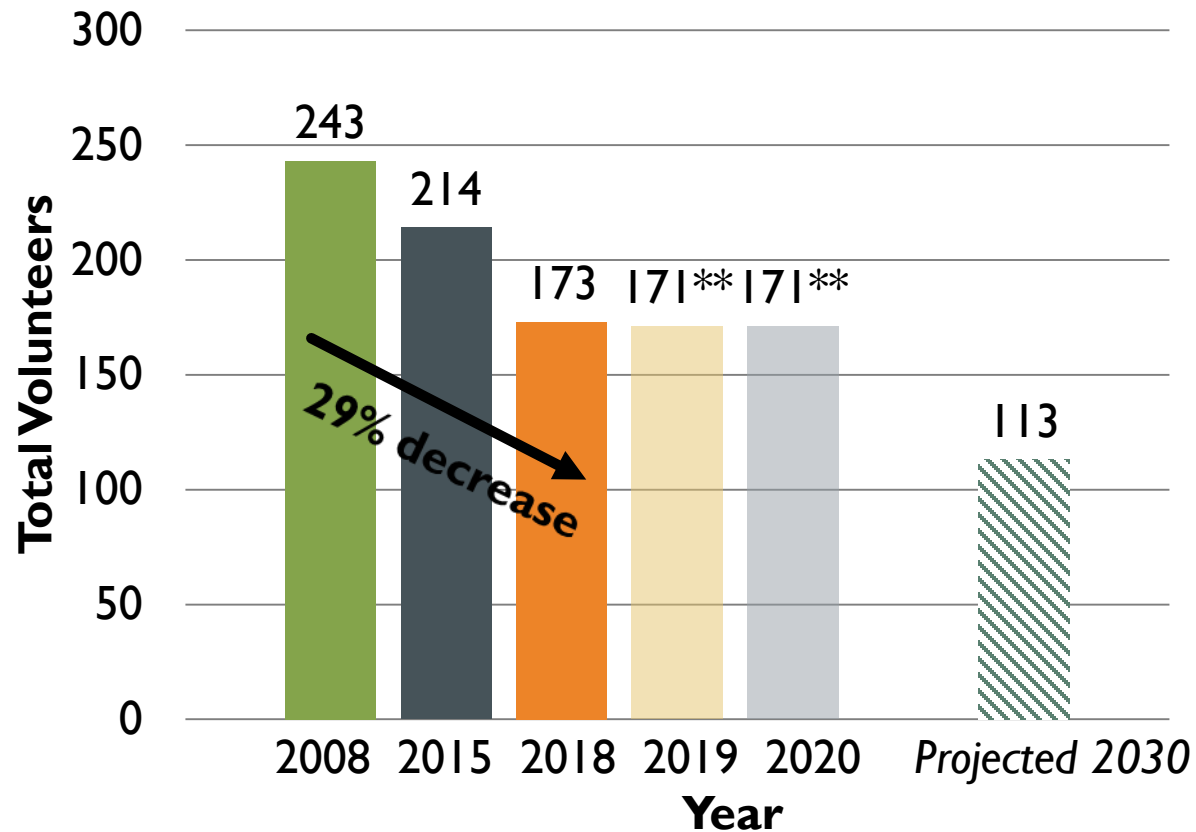


*Service Calls: Number of U.S. Fire Department Calls by Year*

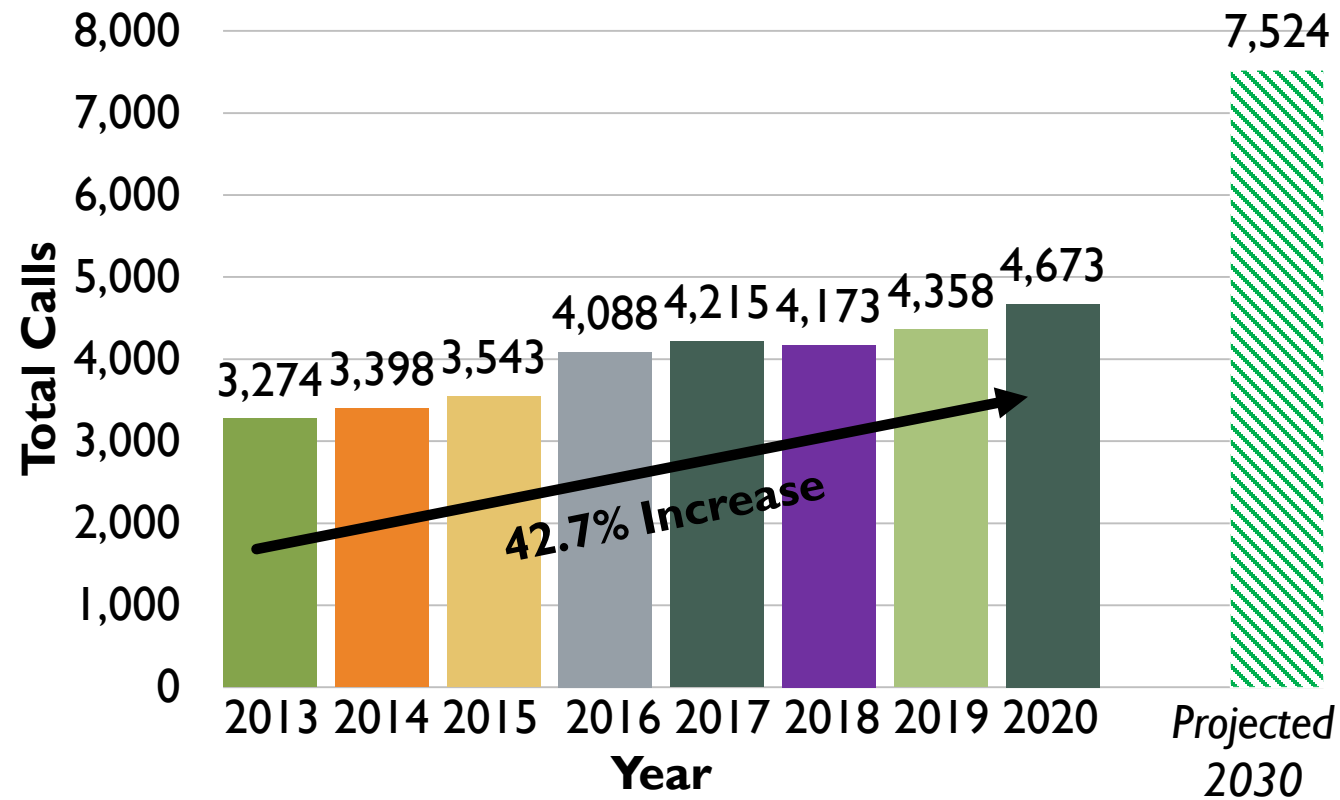


# CHALLENGES: STAFFING AND SERVICE CALLS (YOLO COUNTY)

*Volunteers: Active Volunteers for Yolo County FPDs, 2008-2020\**



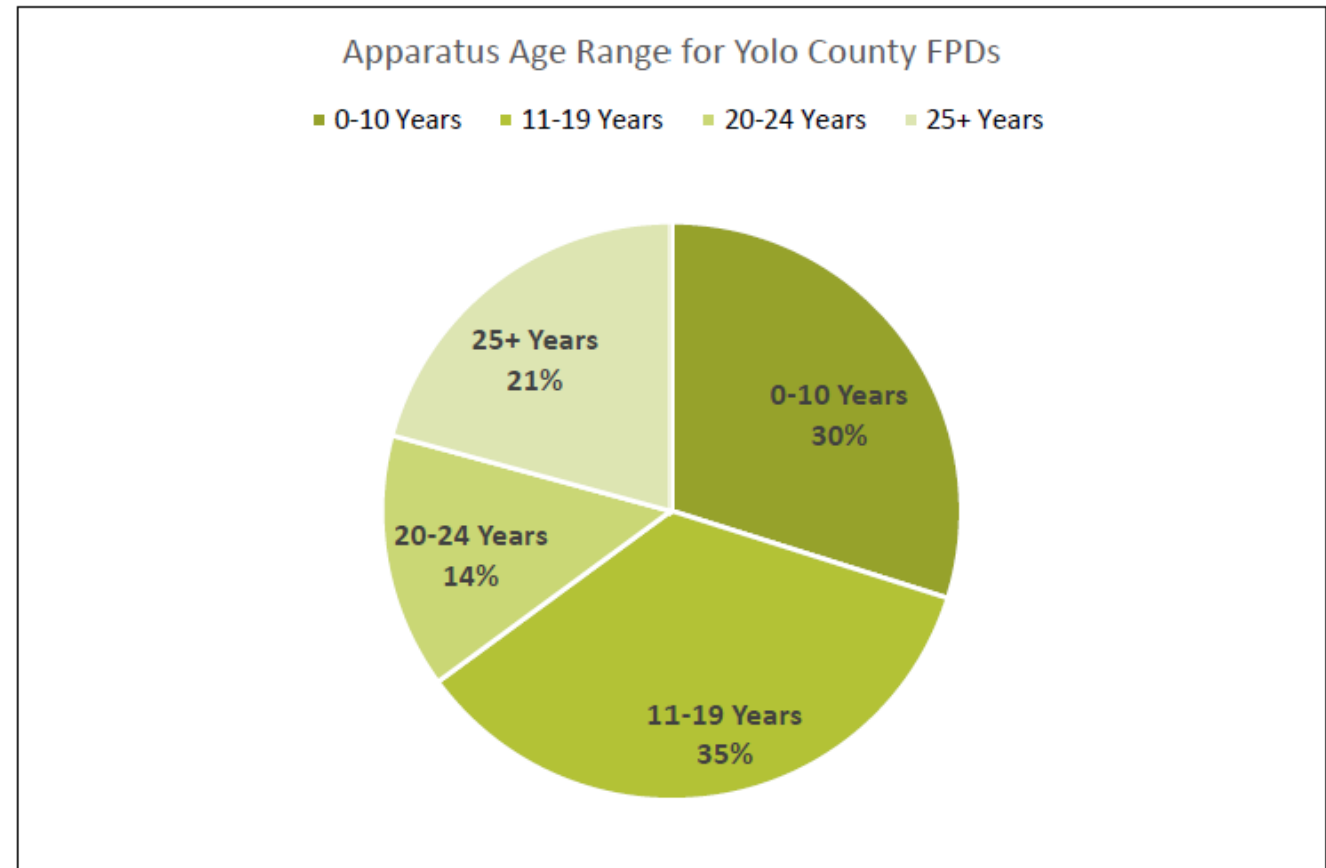
*Service Calls: Total Calls for Service for Yolo County FPDS*



# CHALLENGES: SUFFICIENT FUNDING FOR OPERATIONS

- Rising costs of apparatus replacement
- 77 total apparatus for 11 FPD's
- 2016 LAFCo MSR identified sustainability concerns for some of the Yolo County FPDs
  - Fiscal analysis projected over a 20-year period
  - Included ability to fund infrastructure replacement after 25 years
  - 5 FPDs identified as needing assistance to be fiscally sustainable

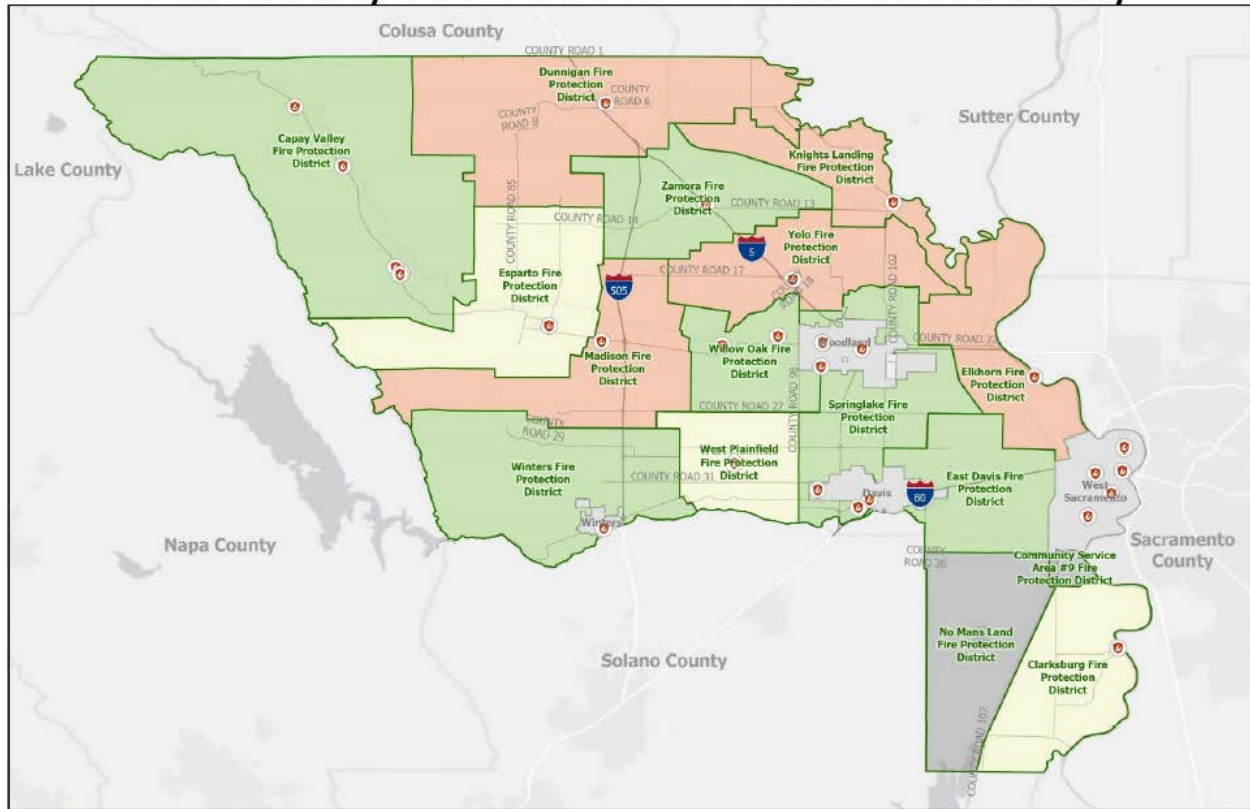
## Age Range of Yolo County FPDs' Apparatus



Source: Yolo County FPDs, 2021

# 2016 LAFCO FISCAL SUSTAINABILITY PROJECTIONS

## Yolo County Fire Districts - Fiscal Sustainability



District	Category	Fiscal Sustainability
East Davis	Contract District	Sustainable
No Man's Land	Contract District	Sustainable
Springlake	Contract District	Sustainable
Winters	Contract District	Sustainable
Capay Valley	Full or Partial Fiscal Capacity	Sustainable
Esparto	Full or Partial Fiscal Capacity	Sustainable*
Willow Oak	Full or Partial Fiscal Capacity	Sustainable
Zamora	Full or Partial Fiscal Capacity	Sustainable
Clarksburg	Full or Partial Fiscal Capacity	Likely Sustainable
West Plainfield	Full or Partial Fiscal Capacity	Likely Sustainable*
Dunnigan	Needs Fiscal Assistance	Questionable Sustainability
Elkhorn	Needs Fiscal Assistance	Questionable Sustainability
Knights Landing	Needs Fiscal Assistance	Questionable Sustainability
Madison	Needs Fiscal Assistance	Questionable Sustainability
Yolo	Needs Fiscal Assistance	Questionable Sustainability

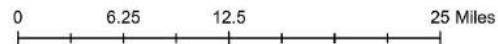


**Fire Protection Districts**

- Questionable Sustainability
- No Data
- Cities
- Fire Stations

**Fiscal Sustainability**

- Sustainable
- Likely Sustainable



Yolo County GIS: 8/10/2021

# CHALLENGES: SUFFICIENT FUNDING FOR OPERATIONS

Fire District	FY 01-02 Total Revenue	FY 01-02 Assess. Revenue	FY 01-02 Assess. % of Revenue	FY 15-16 Total Revenue	FY 15-16 Assess. Revenue	FY 15-16 Assess. % of Revenue	FY 19-20 Total Revenue	FY 19-20 Assess. Revenue	FY 19-20 Assess. % of Revenue
Capay Valley	\$ 208,060	-	-	\$ 280,094	-	-	\$ 271,943	-	-
Clarksburg	-	-	-	\$ 493,142	\$ 81,596	17%	\$ 230,123	\$ 81,715	36%
Dunnigan	\$ 88,962	-	-	\$ 419,821	-	-	\$ 298,323	-	-
East Davis	\$ 404,600	\$ 91,000	26%	\$ 725,975	\$ 211,416	29%	\$ 848,119	\$ 210,806	25%
Elkhorn	-	-	-	\$ 136,914	\$ 68,420	50%	\$ 124,006	\$ 67,368	54%
Esparto	\$ 126,400	\$ 48,500	46%	\$ 230,334	\$ 62,131	27%	\$ 363,992	\$ 76,020	21%
Knights Landing	\$ 93,560	\$ 15,000	21%	\$ 99,623	\$ 15,338	15%	\$ 131,575	\$ 15,702	12%
Madison	-	-	-	\$ 369,593	\$ 21,542	6%	\$ 285,985	\$ 31,933	11%
No Man's Land	\$ 37,875	\$ 28,000	78%	\$ 23,875	\$ 16,259	68%	\$ 19,459	\$ 16,259	84%
Springlake	-	-	-	\$ 458,626	\$ 50,333	11%	\$ 545,789	\$ 50,962	9%
West Plainfield	\$ 231,234	-	-	\$ 305,724	-	-	\$ 389,550	-	-
Willow Oak	\$ 187,810	\$ 40,000	33%	\$ 520,871	\$ 58,166	11%	\$ 545,205	\$ 58,717	11%
Winters	\$ 371,450	-	-	\$ 285,318	-	-	\$ 364,849	-	-
Yolo	-	-	-	\$ 137,131	\$ 33,340	24%	\$ 267,680	\$ 32,807	12%
Zamora	-	-	-	\$ 119,852	\$ 16,501	14%	\$ 186,118	\$ 16,457	9%
<b>Sum Total</b>	<b>\$ 1,749,951</b>	<b>\$ 222,500</b>	<b>-</b>	<b>\$ 4,606,893</b>	<b>\$ 635,042</b>	<b>-</b>	<b>\$ 4,872,716</b>	<b>\$ 658,746</b>	<b>-</b>
<b>Average</b>	<b>\$ 194,439</b>	<b>\$ 44,500</b>	<b>41%</b>	<b>\$ 307,126</b>	<b>\$ 57,731</b>	<b>25%</b>	<b>\$ 324,848</b>	<b>\$ 59,886</b>	<b>26%</b>

# EVALUATION CRITERIA

## Desired Outcomes:

- Adequate staffing
- Efficient, effective delivery of public safety services
- Increased % of apparatus under 25 years of age
- Balanced budgets

## Evaluation Criteria:

- Staffing Meets NFPA Standards
- Resources are maximized and maintained to NFPA standards
- Districts have sufficient funding for operations
- Cost is feasible

# RECOMMENDED “INTERIM” OPTION

## BRIDGE FUNDING FOR 1-YEAR

### Interim Actions

- Immediate wildfire season needs
- Maximizing revenues (i.e., update benefit assessments; explore cost recovery)
- Implementation of BMP’s and/or LAFCo recommendations
- Creation of FPD Improvement Plans



EXTRA SLIDES – IF NEEDED

# PROPOSITION 172 OVERVIEW

- Enacted in 1993, establishing a half-cent sales tax statewide to support local public safety functions in cities and counties.
- Meant to partially replace losses in property tax funds which were shifted from local agencies to local school districts, referred to as the Educational Revenue Augmentation Fund (ERAF).
- Distribution determined by Board of Supervisors and varies by county

## Yolo County Prop 172 Budgeted Distributions FY2019-2020

Agency	Budgeted Distribution
District Attorney's Office	\$4,319,217 (20%)
Probation Department	\$4,319,217 (20%)
Sheriff's Office	\$12,957,650 (60%)
<b>TOTAL</b>	<b>\$21,596,084</b>

## Estimated ERAF Shift and Prop 172 Amounts for FY2019-2020

	ERAF Shift Amounts	Prop 172 Amounts	Net Shortfall*
<b>Yolo County</b>	\$40,804,544	\$21,596,084	-\$19,208,460
<b>Cities</b>	\$10,575,829	\$1,136,636	-\$9,439,193
<b>Special Districts*</b>	\$1,145,434	\$0	-\$1,145,434

Fire Protection District	Secured Taxes				Unsecured Taxes				Revenue	Total ERAF Shift	
	2020-21 Taxes (Before ERAF Shift)	2020-21 Taxes (After ERAF Shift)	ERAF Shift \$ (+/-)	ERAF Shift % (+/-)	2020-21 Taxes (Before ERAF Shift)	2020-21 Taxes (After ERAF Shift)	ERAF Shift \$ (+/-)	ERAF Shift % (+/-)	Net Revenue	Total ERAF Shift (\$)	Total ERAF Shift (%)
Elkhorn	\$22,263	\$45,965	\$23,702	106.5%	\$341	\$704	\$363	106.5%	\$46,669	\$24,065	106.5%
No Man's Land	\$5,989	\$9,098	\$3,109	51.9%	\$223	\$339	\$116	51.9%	\$9,437	\$3,225	51.9%
Clarksburg	\$44,963	\$67,419	\$22,456	49.9%	\$18,468	\$27,691	\$9,223	49.9%	\$95,110	\$31,679	49.9%
Zamora	\$87,980	\$127,513	\$39,533	44.9%	\$7,225	\$10,471	\$3,246	44.9%	\$137,984	\$42,779	44.9%
Dunnigan	\$164,507	\$189,310	\$24,803	15.1%	\$7,304	\$8,405	\$1,101	15.1%	\$197,715	\$25,904	15.1%
Knights Landing	\$77,835	\$87,919	\$10,084	13.0%	\$2,556	\$2,887	\$331	13.0%	\$90,806	\$10,415	13.0%
Willow Oak	\$335,728	\$322,868	(\$12,860)	-3.8%	\$35,124	\$33,778	(\$1,345)	-3.8%	\$356,646	(\$14,205)	-3.8%
Madison	\$184,015	\$176,568	(\$7,447)	-4.0%	\$9,546	\$9,160	(\$386)	-4.0%	\$185,728	(\$7,833)	-4.0%
Esparto	\$185,980	\$177,561	(\$8,419)	-4.5%	\$5,075	\$4,845	(\$230)	-4.5%	\$182,406	(\$8,649)	-4.5%
Yolo	\$115,443	\$109,770	(\$5,673)	-4.9%	\$9,712	\$9,234	(\$477)	-4.9%	\$119,004	(\$6,150)	-4.9%
East Davis	\$600,149	\$562,550	(\$37,598)	-6.3%	\$17,121	\$16,048	(\$1,073)	-6.3%	\$578,598	(\$38,671)	-6.3%
Capay Valley	\$182,797	\$171,074	(\$11,723)	-6.4%	\$8,638	\$8,084	(\$554)	-6.4%	\$179,158	(\$12,277)	-6.4%
Springlake	\$422,682	\$387,924	(\$34,758)	-8.2%	\$104,189	\$95,621	(\$8,568)	-8.2%	\$483,545	(\$43,326)	-8.2%
West Plainfield	\$350,817	\$318,057	(\$32,761)	-9.3%	\$43,824	\$39,731	(\$4,092)	-9.3%	\$357,788	(\$36,853)	-9.3%
Garcia Bend (CSA 9)	\$18,130	\$16,141	(\$1,989)	-11.0%	\$1,088	\$969	(\$119)	-11.0%	\$17,110	(\$2,108)	-11.0%
Winters	\$400,076	\$319,550	(\$80,527)	-20.0%	\$20,678	\$16,537	(\$4,142)	-20.0%	\$336,087	(\$84,669)	-20.0%
<b>Total</b>	<b>\$3,199,354</b>	<b>\$3,089,287</b>	<b>(\$110,068)</b>	<b>-</b>	<b>\$291,112</b>	<b>\$284,504</b>	<b>(\$6,606)</b>	<b>-</b>	<b>\$3,373,791</b>	<b>(\$116,674)</b>	<b>-</b>
Average (total)	\$199,960	\$193,080	(\$6,879)	12.7%	\$18,195	\$17,782	(\$413)	12.7%	\$210,862	(\$7,292)	12.7%
Average (gain only)	-	-	(\$7,213)	14.7%	-	-	\$906	14.7%	-	(\$6,307)	14.7%
Average (loss only)	-	-	(\$6,679)	11.5%	-	-	(\$1,204)	11.5%	-	(\$7,883)	11.5%