



BOARD MEETING AGENDA SUBMITTAL

TO: GCSB Board of Directors

FROM: Peter J. Kampa, General Manager

DATE: September 16, 2020

SUBJECT: Agenda Item 6B: Presentation and Acceptance of Fiscal Impact Analysis Regarding Groveland CSD Fire and Emergency Response Services Provided to Areas Outside of the District Boundaries Including New Land Development Projects

RECOMMENDED ACTION:

Staff recommends the following action:

Provide Additional Direction to Staff and/or Accept Fiscal Impact Analysis Regarding Groveland CSD Fire and Emergency Response Services Provided to Areas Outside of the District Boundaries Including New Land Development Projects.

BACKGROUND:

As described in detail in Agenda Item 4D of this meeting, the District has engaged SCI Consulting to provide a Fiscal Impact Analysis, Technical Memorandum and other services necessary to document the cost and value of Groveland CSD Fire and Emergency Response Services to areas outside the District boundaries including New Land Development Projects.

As discussed in agenda item 4D, SCI Consulting was asked to provide the fiscal impact analysis report within a very short timeframe, to answer timely cost questions being asked by the County and representatives from the Terra Vi Lodge and Yosemite Under Canvas projects currently under consideration by the county. Blair Aas from SCI will be presenting the initial analysis at this meeting. As soon as SCI has delivered a version of the analysis determined ready for distribution, a copy will be made available to the Board and public.

ATTACHMENTS:

1. Fiscal Analysis memo to be presented by SCI Consulting.

FINANCIAL IMPACT:

No additional expenses are associated with this Board action at this time.

Groveland Community Services District
 Fiscal Impact Analysis

Determination of Annual Reoccurring Fire Expenditures

Item	Adjusted Annual Reoccurring Expenditures
Department Salaries / Benefits ¹	\$72,058
Department Services / Supplies ¹	\$63,820
Schedule A ²	\$2,082,368
Amador Contract ¹	\$263,466
Unfunded Pension Liability ¹	\$62,730
Other (Incl. OPED, Leases, Cost of Water) ¹	\$26,028
District Administration Allocation ¹	\$77,456
Department Capital Outlay ³	\$257,509
Total Annual Expenditures	\$2,905,435

Source: Groveland Community Services District

Notes:

¹ From District's 2020-21 Adopted Budget for the Fire Department. Excludes Jones Hill Fire Break Grant.

² Based on increased staffing level from 5 personnel to 10 personnel (2 fire captains and 8 fire apparatus engineers). Current budget for Schedule A expenditures are \$1,056,071.

³ From 2020 GCSD Fire Master Plan Update.

Groveland Community Services District
Fiscal Impact Analysis

Fiscal Impact Analysis

	Calc	Terra Vi Lodge	Yosemite Under Canvas	Evergreen Lodge	Rush Creek Lodge	TOTAL
Planned Lodging Accommodations ¹	a	146	99	109	143	497
Service Calls per Lodging Accommodation ²	b	0.079	0.079	0.079	0.079	0.079
Annual Average Service Calls (Est.)	c = a * b	11.5	7.8	8.6	11.3	39.3
Total Average Existing Service Calls ³	d	564	564	564	564	564
Percent of Current Service Calls	e = c / d	2.0%	1.4%	1.5%	2.0%	7.0%
Based on Current Staffing Levels						
Est. Annual Fire Expenditures ⁴	f	\$1,879,138	\$1,879,138	\$1,879,138	\$1,879,138	\$1,879,138
Annual Fire Fiscal Impact for Project ⁴	g = e * f	\$38,429	\$26,058	\$28,690	\$37,639	\$130,817
Annual Fire Fiscal Impact per Lodging Accommodation ⁴	h = g / a	\$263	\$263	\$263	\$263	\$263
Based on Proposed Staffing Levels						
Est. Annual Fire Expenditures ⁴	f	\$2,905,435	\$2,905,435	\$2,905,435	\$2,905,435	\$2,905,435
Annual Fire Fiscal Impact for Project ⁴	g = e * f	\$59,417	\$40,290	\$44,359	\$58,196	\$202,263
Annual Fire Fiscal Impact per Lodging Accommodation ⁴	h = g / a	\$407	\$407	\$407	\$407	\$407

Notes:

¹ From June 2020 DEIR for Terra Vi Lodge and June 2020 EIR for Yosemite Under Canvas.

² Based on historical annual service calls to Evergreen Lodge and Rush Creek Lodge. From Fire Impact Analysis for Terra Vi Lodging Project by BAE Urban Economics, May 14, 2020.

³ Average Groveland CSD Fire annual service calls for 2016 through 2018. From Fire Impact Analysis for Terra Vi Lodging Project by BAE Urban Economics, May 14, 2020.

⁴ Figures are in 2020 dollars. According to the District's Fire Master Plan Update, expenditures and related fiscal impact should be expected to increase by 5% annually.