

## **Shasta Community Services District Fire Services Divestiture Plan for Services**

A plan for services (required by Government Code § 56653) shall, at minimum, respond to each of the following questions and be signed by the proponents of the change.

1. A description of the level and range of fire and emergency response services to be provided to the territory by County Service Area (CSA) #1, Shasta County Fire as successor agency.

The Shasta Community Services District (CSD) Fire Department currently serves the south western portion of the CSD. CSA # 1 provides fire services to the Keswick area of the district, which was annexed into the Shasta CSD in 2019. This Plan for Services addresses the proposed divestiture of fire services in the southwestern portion of the Shasta CSD, and CSA #1 taking over those services as the successor agency.

The Shasta CSD Fire Department has responded to a range of service calls including wildland and structure fires, traffic collisions, emergency medical, hazmat, and public service. Average response time within the district boundary was 9 minutes. In 2021 there were a total of 182 calls to the Shasta CSD Fire Department. Of these, 72% were for emergency medical and 28% were for fires. Of the 182 calls 42% had no response from the Shasta CSD Fire Department. From January 1, 2021 to June 30, 2021 29% of the calls had no response. From July 1, 2021 to December 31, 2021 the calls that had no response rose to 51%. Shasta CSD currently has one staffed firefighter which is the only person responding to calls.

The CSA #1 services are proposed to include those services stated above and is anticipated to maintain the same level of service. Communities served by CSA #1 would include Old Shasta, Keswick and surrounding areas.

Response time is anticipated to be different, due to various factors, including response from the closest available paid staff, ensuring that the closest resource is always dispatched. CSA # 1 STATION 58 will have a full-time paid staff ready to respond to all type emergencies with roughly 5-7 min response to the heart of the district.

The Shasta CSD Fire Station has sleeping quarters for two individuals, a full bathroom including showers, a full kitchen, and a four-bay garage. The vehicles consist of three fire engines, two water tenders, one rescue vehicle and two utility vehicles. The fire station and vehicles would be transferred to Shasta County Fire with an estimated total value of \$600,000.

The Successor Agency for fire services to area currently served by the Shasta CSD Fire Department shall be known as the:

**County Service Area #1, Shasta County Fire.**

2. An indication of when the service would be extended to the territory.

The application for divestiture of fire services from Shasta CSD was received on December 14 2021. The application was deemed incomplete pending this Plan for Services. Once complete, a property tax revenue sharing agreement with Shasta County will be required. Based on consultation with Shasta LAFCo staff it is anticipated that the application could be reviewed and processed within 60 days of a Shasta County Board of Supervisors property tax sharing resolution. Transfer of property would take place within one year of Commission approval of fire services divestiture. It is therefore anticipated that designation of CSA # 1 as successor agency would be complete within one year of Commission approval as well. There is no service interruption proposed within the service boundary.

3. An identification of any improvements, structures, other infrastructure, or other conditions the district would need to serve the territory.

CSA #1 has 24 equipped fire stations, the closest of which is located at 16064 Homestake Road next to the Highway 299 / Iron Mountain Road intersection. That station and equipment are considered to be in great condition.

The Shasta CSD fire station was originally built in 1962, and an addition to the west end was added in the mid-1970s. The station does need a new roof and has started leaking this Winter.

Shasta CSD has had a difficult time recruiting Volunteer Firefighters over the past several years. There is currently one paid firefighter that is responding to calls. Shasta CSD does not have any volunteer firefighters that are responding to calls at this time.

4. The estimated cost of services and description of how services or required improvements will be financed. A revenues sufficiency discussion for the successor agency service is also required.

The Shasta CSD provides water services to the entire district, and fire services to the southwesterly portion of the district. The CSD Fire Services Budget is shown below. In the past, the Shasta CSD Fire Services Budget consisted of property taxes and strike team fire services revenue. The Shasta CSD Fire Department is no longer able to provide strike team fire services and the budget now consists of the property tax revenue only.

It is anticipated that the CSA # 1 will receive all of district's tax revenue other than the portion that was allocated for water coming from the CSA # 25 water annexation, and all of the fund balance which will provide the revenue source to provide fire protection in place of the Shasta CSD.

<b>Revenue</b>	Proposed 2021-2022	Actual 2020-2021	Actual 2019-2020	Actual 2018-2019
Shasta CSD	\$255,500	\$500,844	\$269,931	\$615,533
CSA # 1	\$3,053,468	\$5,148,534	\$3,843,247	\$4,686,210
<b>Total</b>	<b>\$3,308,968</b>	<b>\$5,649,378</b>	<b>\$4,113,178</b>	<b>\$5,301,743</b>
<b>Expenses</b>				
Shasta CSD	\$292,005	\$415,111	\$320,462	\$373,322
CSA # 1	\$3,148,888	\$3,522,568	\$3,860,364	\$5,318,151
<b>Total</b>	<b>\$3,440,893</b>	<b>\$3,937,679</b>	<b>\$4,188,826</b>	<b>\$5,696,473</b>
Surplus (Deficit)	(\$131,925)	\$1,711,699	(\$67,648)	(\$389,730)

5. An indication of whether the territory is or will be proposed for inclusion.

A map of the proposed fire services is attached.

6. Outline of the proposed governing body structure and, at a minimum, a projected five-year budget for revenues and expenditures. The budget presented will need to indicate the source and amount of revenues and expenditures based upon services to be provided. Note any "share" of property tax revenues generated within the district boundaries. Identify any additional revenue source for any projected budget shortfall.

The CSA # 1 oversight is provided by the five-members of Shasta County Board of Supervisors that meet weekly. The Board of Supervisors are elected at large from within the County boundary.

Operating costs for service area is anticipated to be roughly \$400,000, while revenue is expected to be 100% of the tax revenue from the Shasta CSD.

The combined district will have revenue from taxes.

**Shasta CSD**

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Board of Directors

**CSA #1**

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Board of Supervisors