



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT  
FIRE • RESCUE • EMS

# CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

Fiscal Year 2020-21  
Budget Update

August 4, 2020



# CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT FIRE • RESCUE • EMS

## CCCFPD GENERAL OPERATING FUND

- Primary source of revenue is current secured property tax.
- The FY 2020-21 Recommended Budget anticipated a 5% growth in assessed valuation (AV).
- The District is cautiously optimistic that AV will be close to what was originally projected. Therefore, no recommended changes are currently needed.
- However, out of an abundance of caution, internal program budgets have been revised to anticipate a 3% growth in AV.
- Tax roll letter delayed until August 10, 2020. AV growth is currently unknown.



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## CCCFPD GENERAL OPERATING FUND

- Upon receipt of tax roll letter, District will conduct a mid-year review to determine if any budgetary adjustments are needed.
- In the interim, the District plans to delay certain non-critical building maintenance projects and make some reductions to non-critical equipment and supply budgets.
- Additionally, the District will only add net six (6) of the ten (10) positions included in the Recommended Budget. The net number includes the transfer of a position to the EMS Transport Fund.
- Major budgetary impacts due to COVID-19 not anticipated in FY 2020-21.
- Anticipate more significant impacts in FY 2021-22 and beyond.
- Need to stay flexible.



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Emergency  
Ambulance  
Service





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## CCCFPD EMS TRANSPORT FUND

- There has been a significant drop in transport volume since March 17, 2020.
- Reduction in transports = reduction in revenue.
- Revenue collection cycle is 6 – 9 months.
- The FY 2020-21 Recommended Budget anticipated \$56 million in transport revenue.
- If the reduction in transport volume continues, District will need to revise its revenue projection accordingly.
- District continues to monitor volume and adjust ambulance unit hours as necessary to control expenditures.
- EMS Transport Fund has healthy fund balance. It is too soon to project long-term impacts, if any, due to COVID-19.



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## QUESTIONS?