



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT  
FIRE • RESCUE • EMS

# CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

Recommended Budget  
Fiscal Year 2021-22



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

## NOTEWORTHY 2020-21 ACCOMPLISHMENTS

- Continued to provide essential EMS, fire, and rescue first responder services during COVID -19 pandemic while maintaining the health and safety of first responders, support staff, and the community.
- Provided extended EOC and Fire/Rescue Branch support and staffing during the early response to COVID-19.
- Provided COVID-19 vaccination clinic staffing, coordination, planning and logistical support in collaboration with Public Health.
- Staffed strike teams in response to record numbers of California wildfires.
- Conducted disaster planning, internal preparation, and public education for large wildland fire and PSPS events.



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## NOTEWORTHY 2020-21 ACCOMPLISHMENTS

- Completed negotiations with ambulance subcontractor for a contract extension for continued 911 emergency ambulance service within Exclusive Operating Areas (EOAs) I, II, and V.
- Continued staffing a 24/7 air ambulance through a public-private partnership agreement and added a second, larger helicopter with hoist rescue and aerial firefighting capability
- Completed construction work and opened new Fire Station 70 in the City of San Pablo and broke ground on a new Fire Station 86 in Bay Point.
- Secured long-term funding (revenue bonds) for new fire station construction projects in Pacheco and Bay Point.



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## NOTEWORTHY 2020-21 ACCOMPLISHMENTS

- Increased staffing within the Fire Prevention Bureau (FPB) to better meet mandates and standards for code enforcement.
- Deployed a new records management, inspection, and invoicing system in the FPB.
- Continued to train and deploy fire personnel as first responders at the specialist level to hazardous materials incidents.
- Continued to replace capital equipment, such as heavy fire apparatus and support equipment, and to address major facility and grounds maintenance projects such as new roofing and asphalt.



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## FY 2020-21 RECOMMENDED BUDGET SUMMARY

- Balanced assuming 5% increase in property tax.
- Net increases of four (4) FTEs, including:
  - Three (3) Fire Captains to increase staffing at Fire Station 70 in San Pablo.
  - One (1) Driver-Clerk in the Training and Safety Division.
- Continue to meet fund balance goal of 50% reserves for the EMS Transport Fund.
- Continue to meet fund balance goal of 10% of budgeted expenditures in the CCCFPD General Fund.



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## FY 2020-21 RECOMMENDED BUDGET SUMMARY

- Safety employer retirement rate increase due to depooling of CCCERA Cost Group 8.
- Reduction in POB tax intercept.
- Debt service on new revenue bonds for fire station construction projects.
- Outcome of fire district annexation study may impact FY 2021-22 and beyond.



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### RECOMMENDATION FY 2021-22

	General Fund	EMS Transport Fund	Total CCCFPD
<b>Expense</b>			
Salaries & Benefits	127,023,000	3,718,000	130,741,000
Services & Supplies	10,964,000	45,687,000	56,651,000
Other Charges	9,182,000	1,660,000	10,842,000
Fixed Assets	698,000	935,000	1,633,000
Expenditure Transfers	14,057,000	1,000,000	15,057,000
<b>Expense Total</b>	<b>161,924,000</b>	<b>53,000,000</b>	<b>214,924,000</b>
<b>Revenue</b>			
Other Local Revenue	160,074,000	53,000,000	213,074,000
Federal Assistance	1,038,000	-	1,038,000
State Assistance	812,000	-	812,000
<b>Revenue Total</b>	<b>161,924,000</b>	<b>53,000,000</b>	<b>214,924,000</b>
<b>Positions (FTEs)</b>	<b>422.6</b>	<b>13.0</b>	<b>435.6</b>



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### PROPERTY TAX REVENUE

- Over the four-year period from 2009 and 2013, property tax revenues decreased by 13%. Taxes significantly increased between 2014 and 2016. Currently at a more stable increase of around 5% annually.
- Actual CCCFPD experience:

❖ 2009-10 (7.8%)	❖ 2016-17 6.3%
❖ 2010-11 (2.4%)	❖ 2017-18 5.5%
❖ 2011-12 (1.9%)	❖ 2018-19 6.4%
❖ 2012-13 (1.2%)	❖ 2019-20 5.5%
❖ 2013-14 5.9%	❖ 2020-21 5.2%
❖ 2014-15 9.3%	❖ 2021-22 5.0% Budgeted
❖ 2015-19 6.9%	





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### 2021-22 PLANS AND GOALS

- Add a second full fire company to Fire Station 70 in the City of San Pablo (replacing a limited functionality two-person squad) in July 2021.
- Continue preparations and planning for reopening Fire Station 4 in unincorporated Walnut Creek in July 2022.
- Resolve issues with the potential construction site of a new Fire Station 9 at the Buchanan Field Airport.
- Initiate communication center remodel and modernization through bidding and selection of general contractor.
- Update the FPB fee schedule.
- Continue periodic replacement of capital equipment, such as heavy fire apparatus and support equipment.



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## 2021-22 PLANS AND GOALS

- Continue facility and grounds maintenance projects, such as remodeling, painting, roofing, and asphalt repair.
- Continue to pursue the formation of community facilities districts in areas of new development.
- Hire and conduct Firefighter Recruit Academy 56 and 57.
- Continue disaster and evacuation planning, operational preparation, public education and prevention efforts related to wildland fire and expanding fire season.
- Complete fire district annexation study and pursue annexation process if determined to be feasible and sustainable.
- Pursue accreditation of the Regional Fire Communications Center and implementation of EMS system enhancements and improvements.



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# QUESTIONS?