



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT  
FIRE • RESCUE • EMS

# Contra Costa County Fire Protection District



Recommended Budget  
Fiscal Year 2022-23

## **Noteworthy 2021-22 Activities**

- Annexation of East Contra Costa Fire Protection District (ECCFPD) into CCCFPD effective June 30, 2022
- Began work on Measure X funded programs and initiatives – heavy apparatus acquisition, capital construction, and wildland fire mitigation
- Added a staffed ladder truck company to Fire Station 70 in San Pablo in July 2021
- Updated FPB fee schedule and implemented new records management, inspection, and invoicing system
- Established CFD in area of new development within Antioch
- Hired and conducted Firefighter Academies 56 and 57
- Continued replacement of heavy fire apparatus and significant facility and grounds maintenance projects

## FY 2022-23 Recommended Budget Summary

- Balanced using 6% AV growth factor
- Net increases of ten (10) FTEs:
  - Add one (1) Deputy Fire Chief in Administration
  - Add two (2) 56-Hour Assistant Fire Chiefs in Operations
  - Add three (3) 56-Hour Fire Captains in Training
  - Add one (1) Fire District Facilities Manager in Support Services
  - Add one (1) Fire Equipment Mechanic in Apparatus Shop
  - Cancel one (1) 40-Hour Battalion Chief position in Operations
  - Add three (3) Fire District Dispatchers in CCRFCC (EMS Transport Fund)
- 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

## FY 2022-23 Recommended Budget Summary

- Recommend Budget generally does not include the revenue and costs for ECCFPD operations
- In early FY 2022-23, the budget will be adjusted as necessary to reflect revenue and costs resulting from annexation
  - Note: The District's General Fund Recommended Budget does include appropriations to be used for new positions and added equipment expense due to the annexation. The budget does not include ECCFPD's routine operational costs (e.g. wages and benefits).
- Final year of any pension obligation bond debt related expenses
- Debt service continues on revenue bonds for fire station construction projects
- In contract with Local 1230 and UCOA through June 2023

## Property Tax: Budgeted vs. Actual

AV increases by fiscal year - budgeted vs. actual - for secured/unsecured combined:



	<u>Budgeted</u>	<u>Actual</u>
2014-15	5.0%	9.2%
2015-16	6.0%	7.2%
2016-17	6.0%	6.0%
2017-18	6.0%	5.9%
2018-19	5.0%	6.6%
2019-20	5.0%	5.4%
2020-21	5.0%	5.1%
2021-22	5.0%	3.8%

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### Recommendation FY 2022-23

	General Fund	EMS Transport Fund	Total CCCFPD
<b>Expense</b>			
Salaries & Benefits	139,930,000	4,535,000	144,465,000
Services & Supplies	16,332,000	47,884,000	64,216,000
Other Charges	10,462,000	1,893,000	12,355,000
Fixed Assets	2,165,000	1,918,000	4,083,000
Expenditure Transfers	6,605,000	1,000,000	7,605,000
<b>Expense Total</b>	<b>175,494,000</b>	<b>57,230,000</b>	<b>232,724,000</b>
<b>Revenue</b>			
Other Local Revenue	174,682,000	57,230,000	231,912,000
Federal Assistance	-	-	-
State Assistance	812,000	-	812,000
<b>Revenue Total</b>	<b>175,494,000</b>	<b>57,230,000</b>	<b>232,724,000</b>
<b>Positions (FTEs)</b>	<b>458.6</b>	<b>16.0</b>	<b>474.6</b>

## **2022-23 Plans and Goals**

- Continuation of annexation work – organizational restructuring, budget adjustments, allocation of physical space, training and orientation, and other needs assessments
- Reopen Fire Station 4 in unincorporated Walnut Creek in July 2022
- Add three-person crew to Battalion 8 in Antioch (move Truck 81 to Fire Station 81) in March 2023
- Expand the wildland firefighting hand crew program by adding staffing, equipment, and supervisory continuity
- Additional fuels reduction and wildland fire mitigation programs aimed at keeping communities safer from wildland fire threat
- Complete construction and open new Fire Station 86 in Bay Point in July 2022

## **2022-23 Plans and Goals**

- Continue to address issues with the potential construction site of a new Fire Station 9 at Buchanan Field Airport
- Initiate design and construction work on the communication center remodel and modernization project
- Hire and conduct Firefighter Recruit Academy 58 in October 2022
- If feasible, implement a contract for service to provide fire protection services to the City of Pinole
- Pursue funding mechanisms in areas of new development
- Continue disaster planning, internal preparation, and public education for large wildland fire and evacuation planning





# CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

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Questions?



Service • Leadership • Teamwork • Safety and Preparedness • Professionalism • Integrity