CROCKETT-CARQUINEZ FIRE DEPARTMENT

THE BEST NEIGHBORS YOU EVER HAD

BUDGET PRESENTATION
FISCAL YEAR 2023-2024

DISTRICT PROFILE

COUNTY DEPENDANT DISTRICT GOVERNED BY THE CONTRA COSTA COUNTY BOARD OF SUPERVISORS

◦ 10.5 SQUARE MILES

◦ 3,400 RESIDENTS

◦ CROCKETT, PORT COSTA, TORMEY

◦ 40 MEMBERS

◦ PAID ON CALL STAFFING, $15.50/HOUR

HAZARDS

LARGE WILDLAND AREA

HEAVY INDUSTRY

MAJOR ROADWAY AND RAIL THROUGHFARES

85% OF THE DISTRICT, 2 STORY OR MORE WITH A LARGE PORTION 100 YEARS OR OLDER

BUDGET OVERVIEW

Summary	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY 23-24 Recommended Budget	Change
Expenses	$1,012,113	$1,828,049	$965,200	-$862,849
Revenues	$993,804	$1,046,000	$965,200	-$80,800
Net Cost	$18,309	$782,049	$0	-$782,049

Call Type and Volume

Type	2020	2021	2022
EMS	468	482	543
MOTOR VEHICLE ACCIDENTS	36	40	43
STRUCTURE FIRE	5	4	6
VEGETATION FIRE	6	6	4
VEHICLE FIRE	8	7	11
MUTUAL AID	20	17	15
AUTO AID	27	32	30
HAZARDOUS CONDITION	14	12	21
SERVICE CALL	31	30	28
SEVERE WEATHER	1	0	1
FALSE ALARM	11	13	29
TOTAL	**627**	**643**	**731**

STAFFING CHALLENGES

PER NFPA 70% OF FIRE DEPARTMENTS ACROSS THE UNITED STATES ARE VOLUNTEER/PAID ON CALL.

DIFFICULTY ACROSS THE COUNTRY RECRUITING AND RETAINING FIREFIGHTERS DUE TO TIME COMMITMENT, REQUIREMENTS, WORKLOAD, AND CHANGING SOCIETY.

MEETING THE CHALLENGE

- PAY INCREASE WITH MINIMUM WAGE
- CONSTANT RECRUITMENT BOTH INSIDE AND OUTSIDE OF OUR DISTRICT
- FIRE ACADEMY TO ESTABLISH UNIFORM LEVEL OF TRAINING
- PROVIDE A WORK ENVIRONMENT THAT IS WELCOMING, SUPPORTIVE, DIVERSE, AND REWARDING
- JOY THROUGH SERVICE
- ESPRIT DE CORPS

FINANCIAL CHALLENGES

LIMITED TAX BASE, INCREASING COSTS, INCREASING CALL VOLUME

UNFUNDED MANDATES

66-YEAR-OLD FIRE STATION

REPLACEMENT OF EBRCS RADIOS

AGING MOBILE FLEET

REPLACE 50 SCBA BOTTLE

GOALS

PARTICIPATE IN STATE AND MUTUAL EFFORTS

FUNDRAISING THROUGH OUR FIREFIGHTERS' ASSOCIATION

ENERGY SAVINGS THROUGH GREATER EFFICIENCIES

CONTINUE PURSUING GRANTS AND DONATIONS

DO AS MUCH OF THE WORK OURSELVES

THANK YOU FOR THE OPPORTUNITY

QUESTIONS?