



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT
FIRE • RESCUE • EMS

Contra Costa County Fire Protection District



Recommended Budget
Fiscal Year 2023-24

Noteworthy 2022-23 Activities

- Executed contract with the City of Pinole to provide fire, EMS, rescue, and prevention services, including reopening Fire Station 74
- Reopened Fire Station 4 in unincorporated Walnut Creek
- Added a staffed ladder truck company to Fire Stations 81 in Antioch and an additional crew at Fire Station 92 in Brentwood
- Added ALS paramedic service at Fire Stations 93 and 95 in Oakley, Fire Station 92 in Brentwood, and Fire Station 99 in Discovery Bay
- Completed construction on a new Fire Station 86 in Bay Point
- Hired and conducted Firefighter Academies 58 and 59
- Continued support for Zonehaven evacuation program Countywide

FY 2023-24 Organization

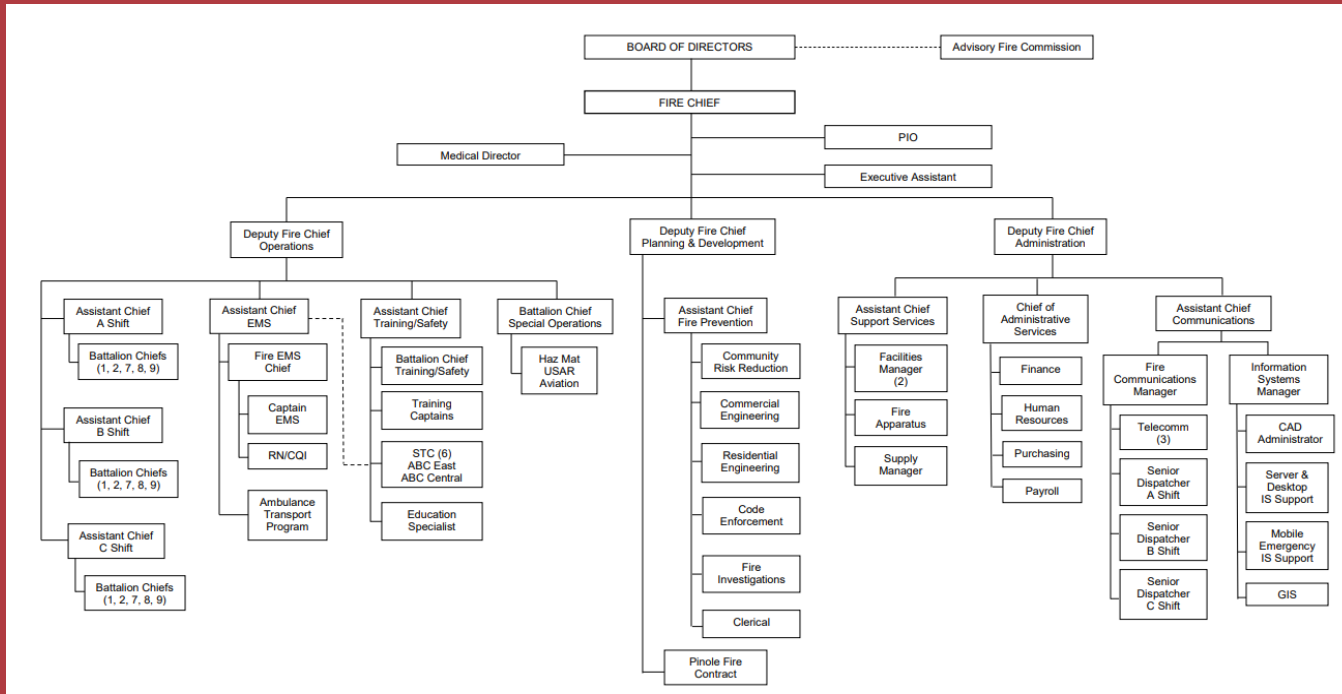
The Contra Costa County Fire Protection District is currently budgeted for 570.6 full-time equivalent positions and is requesting to add thirty-one (31) positions for the FY23-24 budget.

Positions		
FY 2021-22 Actuals	FY 2022-23 Adjusted Budget	FY 2023-24 Recommended Budget
464.6	570.6	601.6

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FY 2023-24 Organization



FY 2023-24 Recommended Budget Summary

- Recommended Budget now includes the revenue and costs for ECCFPD and Pinole operations
- Funds 34 fire stations with 31 fully functional engine companies, seven truck companies, and one rescue company
- Invest in building and grounds maintenance and repair projects, including Communications Center remodel
- Replace capital and non-capital equipment
- Debt service continues on lease 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>
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%
2022-23	4.0%	7.8%
2023-24	4.0%	

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Recommendation FY 2023-24

	General Fund	EMS Transport Fund	Total CCCFPD
Expense			
Salaries & Benefits	175,361,000	5,308,120	180,669,120
Services & Supplies	19,390,770	49,786,200	69,176,970
Other Charges	13,281,580	1,887,375	15,168,955
Fixed Assets	3,006,950	11,965,000	14,971,950
Expenditure Transfers	8,307,700	1,000,000	9,307,700
Expense Total	219,348,000	69,946,695	289,294,695
Revenue			
Other Local Revenue	215,810,000	69,946,695	285,756,695
Federal Assistance	2,638,000	-	2,638,000
State Assistance	900,000	-	900,000
Revenue Total	219,348,000	69,946,695	289,294,695

2023-24 Plans and Goals

- Complete Standards of Cover and Master Plan study
- Begin construction on Communications Center remodel and modernization project
- Continue managing and implementing Measure X funded wildfire mitigation programs
- Expand the wildland firefighting hand crew program by adding staffing, equipment, and supervisory continuity
- Continue adding fuels reduction and wildland fire mitigation programs aimed at keeping communities safer from wildland fire threat
- Start construction on two new fire stations in Brentwood

2023-24 Plans and Goals

- Complete construction drawings for the replacement of Fire Station 9 at its current location
- Staff four-person rescue company at Fire Station 86 in Bay Point (funded by SAFER Grant)
- Hire and conduct Firefighter Recruit Academy 60 in February 2024
- Begin work on \$3M Cal-Fire funded fuel break in Rossmoor
- Pursue funding mechanisms in areas of new development
- Continue disaster planning, internal preparation, and public education for large wildland fire and evacuation planning



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Questions?



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