



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

FIRE • RESCUE • EMS

Recommended Budget Fiscal Year 2026-2027

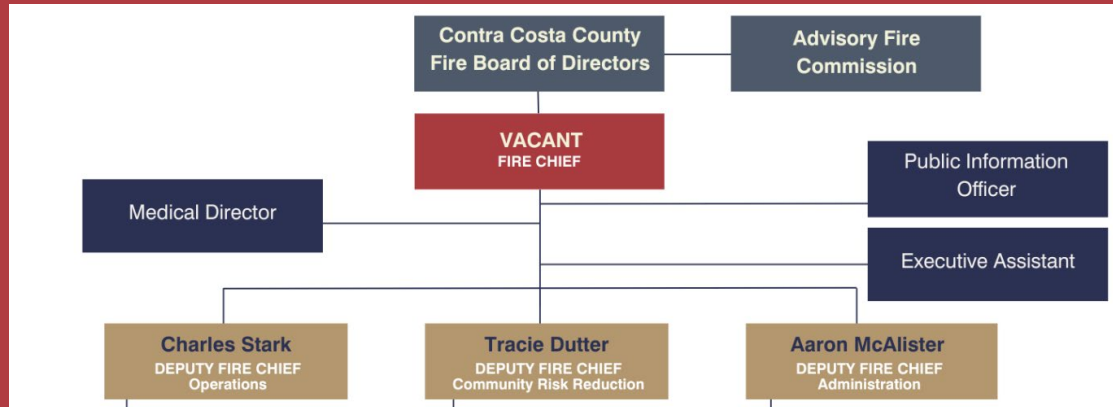


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Fire District Overview

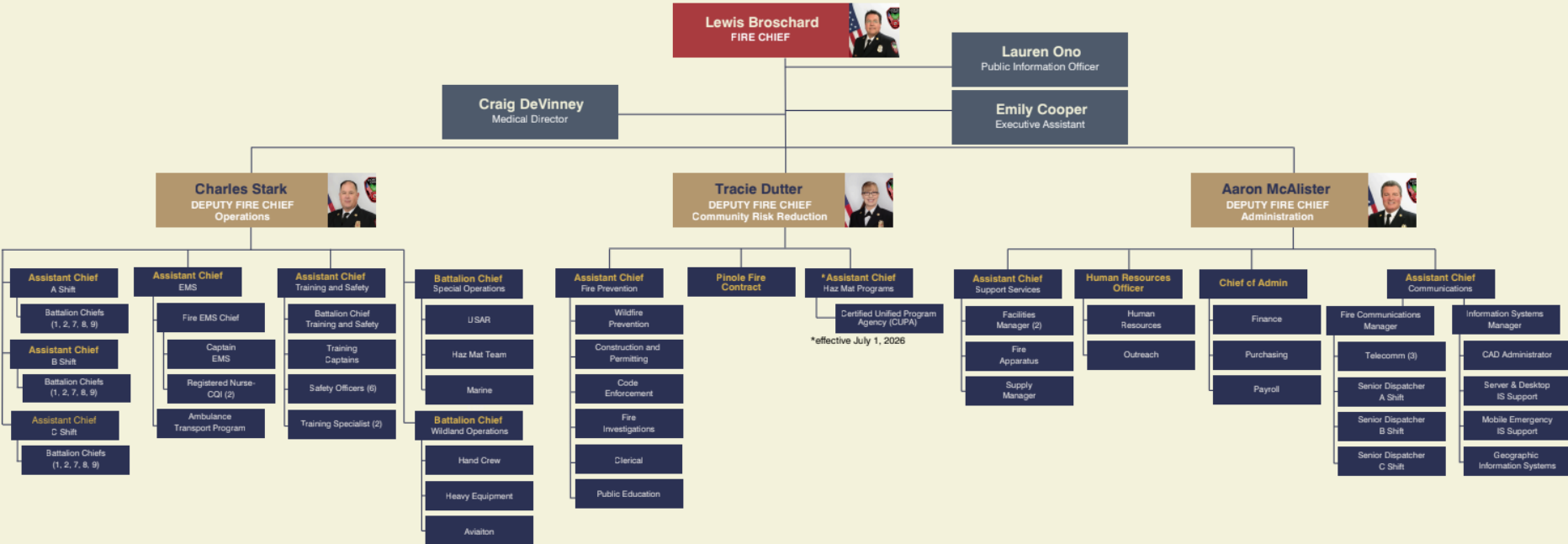
- 3 Major Sections: Operations, Community Risk Reduction, and Administration
- Operations include 35 Operating Fire Stations, 41 Staffed Fire Companies, 32 Engines, 8 Truck Companies, and 1 Rescue Company.
- Special Operations Include: Hazardous Materials, Rescue, Aviation, Dozer & Hand Crew





CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

District Organizational Chart
November 2025



FY 2026-2027 Recommended Budget Summary

- Recommended Budget inclusive of Hazardous Materials Programs & CUPA
- Provides for 36 staffed fire stations: 33 engine companies, eight truck companies, and one rescue company
- Invest in building and grounds maintenance and repair projects, including Communications Center remodel
- Debt service continues lease revenue bonds for fire station construction projects
- In contract with Local 1230 and UCOA through June 2027
- Replace capital and non-capital equipment
- No vacancy factor utilized



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| | | Fire General Fund | EMS Transport Fund | CC Hazardous Materials | Total CCCFPD |
|---|-------------------------------|-----------------------|-----------------------|---------------------------|-----------------------|
| Recommended Budget FY 2026-27 | Expenses | | | | |
| | Salaries And Benefits | \$ 224,947,276 | \$ 7,709,503 | \$ 11,538,100 | \$ 244,194,879 |
| | Services And Supplies | 29,633,547 | 91,001,694 | 1,552,672 | 122,187,913 |
| | Other Charges | 17,214,599 | 1,411,999 | - | 18,626,599 |
| | Fixed Assets | 1,526,613 | 9,212,098 | 643,153 | 11,381,864 |
| | Expenditure Transfers | - | 3,038,460 | 1,201,075 | 4,239,535 |
| | Expense Total | \$ 273,322,035 | \$ 112,373,754 | \$ 14,935,000 | \$ 400,630,789 |
| | Revenue | | | | |
| | Taxes Current Property | \$ 222,890,568 | \$ - | \$ - | \$ 222,890,568 |
| | Taxes Other Than Current Prop | 2,609,980 | - | - | 2,609,980 |
| License/Permit/Franchises | - | - | 250,000 | 250,000 | |
| Fines/Forfeits/Penalties | - | - | 470,000 | 470,000 | |
| Use of Money & Property | 3,600 | - | - | 3,600 | |
| Intergovernmental Revenue | 7,172,182 | - | - | 7,172,182 | |
| Charges for Services | 19,184,918 | 107,000,000 | 13,915,000 | 140,099,918 | |
| Miscellaneous Revenue | 20,478,787 | 500,000 | 300,000 | 21,278,787 | |
| Fund Balance | 982,000 | 4,873,754 | - | 5,855,754 | |
| Revenue Total | \$ 273,322,035 | \$ 112,373,754 | \$ 14,935,000 | \$ 400,630,789 | |

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FY 2026-2027 Organization

| | Fire General Fund | EMS Transport Fund | Hazardous Materials | FY2026-27 Total FTE |
|----------------------------------|----------------------|-----------------------|------------------------|------------------------|
| Approved FTE's | 624 | 23 | 37 | 684 |
| New Position Requests | 3 | 4 | 2 | 9 |
| Total FY 2026-27 Recommended FTE | 627 | 27 | 39 | 693 |

- New General Fund positions support West County Safety Officers
- New EMS Transport Fund positions support IT, communications & EMS
- 37 Haz Mat positions to come over from Health, plus one Haz Mat Fire Captain and one IS Technician



Aviation Program



- 2026 Seasonal Contract
 - \$2.7 million contract with \$1 million offset committed
 - New vendor- increased capabilities
 - Bell 212, 380 Gallons, Unrestricted Category
- 2025 Performance
 - 108.45 Training Flight Hours
 - 42 Dispatches (22 SRA, 20 LRA)
 - 240 Drops for 72,000 Gallons
 - 3 Special Operations Missions, 2.8 Hours



Measure X Funding

- Wildfire Mitigation Programs
 - Crew 12 Staffed Year-round - Countywide Response Asset
 - Fuel Mitigation Funding for projects countywide
- Building, Staffing, and Reopening Fire Stations
 - Increase in staffing in Battalion 9 (former ECCFPD)
 - Two new fire stations are in development for Brentwood
 - Additional fire company at Station 81 in Antioch



Measure X Funding

- City of Pinole Contract
 - Partial funding for Station 74 operations
- San Ramon Valley - South County Training Center
 - Construction completed 2025
 - All fire agencies have access per MOU
 - \$1.1 Million pass-through
- General Fund is now augmenting Measure X projects for operational staffing



Grant Activities

- State and Federal Programs
 - Heavy Rescue - \$1.4 Million
 - Full Implementation of Health and Wellness Grant
 - East Richmond Heights Shaded Fuel Break Request
- CAL FIRE
 - Pursue Fuel Break Project funding
 - Pursue County Coordinator funding



Outreach and Equity of Service

- Hosting Girls Empowerment Camp May 2-3, 2026, a regional event for young women ages 14 - 18
- Constructing two fire stations in Brentwood to deliver services consistent with other communities
- Continued outreach and recruitment team efforts to increase candidate pools for all positions
- Outreach Coordinator position filled in the Department HR Team
- Continued support for SFARY, Support for Actively Rising Youth, a program for youth in Antioch and Pittsburg
- Adding Incident Safety Officer to Battalion 7
- Continued BLS ambulance deployment in West County to increase ALS ambulance reliability



Noteworthy 2025-26 Accomplishments

- Fully implemented the annexation of the Rodeo Hercules Fire District
- Received the upgraded ISO rating of 2/2Y
- Conducted Academy 62, 15 new lateral firefighters and firefighter paramedics
- Launched a refreshed website in December 2025
- Expanded the number of members of our hazardous materials team to 60, increasing daily capability
- Completed a formal after-action review of the MRC incident
- Constructed and deployed 3 Traffic Safety Units
- Applied to the City of Brentwood for Planning Approval of Fire Station 90
- Successfully operated contracted helicopter operations for the 2025 fire season

2026-27 Major Initiatives and Goals

- Submit a proposal to the Contra Costa County RFP to continue providing 911 ambulance services
- Prepare for March 2027 retirements and conduct Firefighter Recruit Academy 63
 - This will require some mid-year academy position adjustments
- Complete the integration of County Haz Mat into the Fire District
- Complete a Standards of Cover study, Capital Improvement Plan, and Facility Study
- Complete construction and open Fire Station 94 in Downtown Brentwood & Communications Center
- Continue disaster planning, internal preparation, and public education for large wildland fire and evacuation planning
- Continue engagement with City of Concord and the US Navy regarding MOTCO redevelopment



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Questions?

