



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

FIRE • RESCUE • EMS

Measure X Update November 28, 2023

Wildfire Mitigation Programs

Building, Staffing, and Reopening Fire Stations

City of Pinole Contract

CONTRA COSTA FIRE PROTECTION DISTRICT

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Measure X Planned Funding Summary

<u>PROGRAM</u>	<u>ONE-TIME FUNDS</u>	<u>ONGOING FUNDS FY22-23</u>	<u>TOTAL FUNDS FY22- 23 Cumulative</u>	<u>ONGOING FUNDS FY23-24 Allocated with COLA</u>	<u>TOTAL FUNDS FY23- 24 Cumulative</u>
Build, Reopen and Staff Fire Stations	\$18,800,000	\$3,500,000	\$22,300,000	\$7,350,000	\$7,350,000
<i>FS 90 Brentwood Construction</i>	\$5,000,000	\$0			
<i>FS 94 Brentwood Demo & Construction</i>	\$11,000,000	\$0		\$3,675,000	
<i>FS 94 Brentwood Apparatus</i>	\$1,200,000	\$0			
<i>FS 81 Antioch Apparatus</i>	\$1,600,000	\$0			
<i>FS 81 Antioch Operations</i>	\$0	\$3,500,000		\$3,675,000	
Wildland Fire Mitigation & Fuel Reduction	\$0	\$4,500,000	\$4,500,000	\$4,725,000	\$4,725,000
Pinole Fire - Reopen Fire Station 74	\$0	\$2,000,000	\$2,000,000	\$2,100,000	\$2,100,000

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Wildfire Mitigation Programs

Project	FY22-23	FY23-24 Allocated with COLA
<i>Wildland Fire Mitigation & Fuel Reduction Projects</i>	\$4,500,000	\$4,725,000
Expenditures	-\$4,240,848	-\$1,966,419
Balance	\$259,152	\$2,758,581
Planned Expenditures	N/A	\$3,181,732

Wildfire Mitigation Programs

Crew 12 Staffed Projects

- 254 fire responses
- 49 fuel mitigation projects
- 10 evacuation route maintenance
- 11 community chipping days

Wildfire Mitigation

- Contractor now performing work
- Home hardening and low-income defensible space programs will be launched this Fall
- Supported Zonehaven Evacuation Management Program



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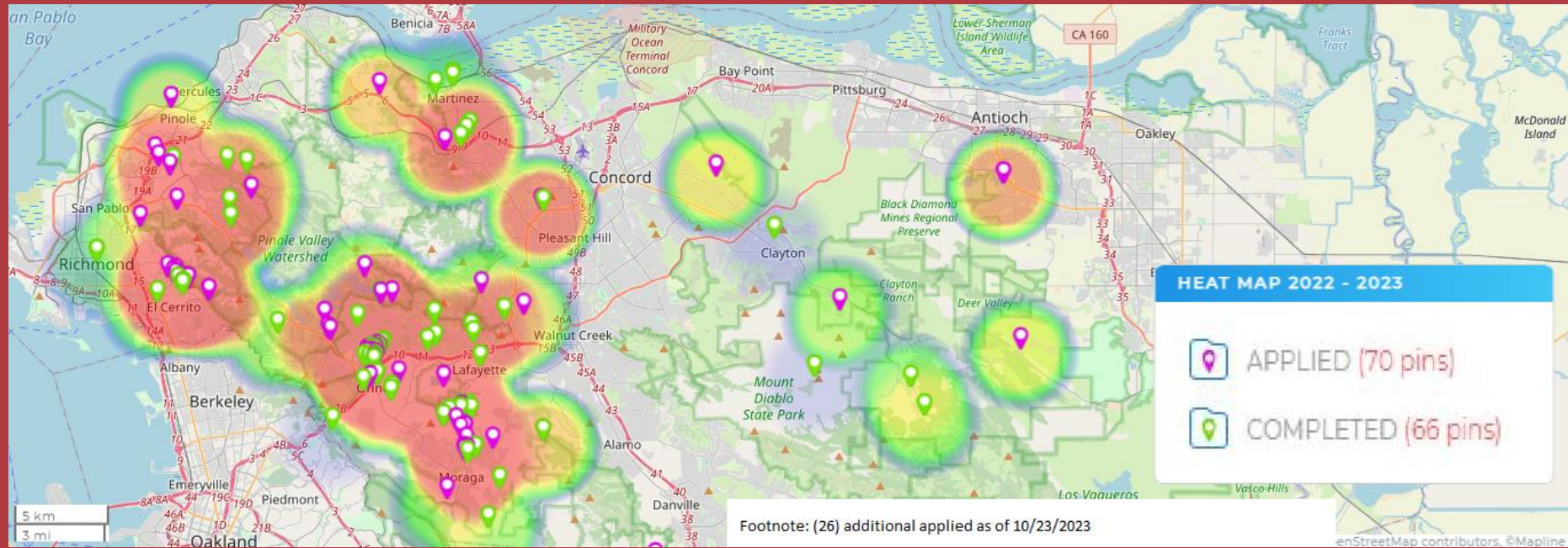
Wildfire Mitigation Programs



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Wildfire Mitigation Programs



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Building, Staffing, and Reopening Fire Stations One-Time Funds

Project	Measure X Funds Budgeted	Expended	Balances
FS 90 Brentwood - Construction	\$5,000,000	\$1,139,525	\$3,860,475
FS 94 Brentwood - Demo & Construction	\$11,000,000	\$343,889	\$10,656,111
FS 94 Brentwood - Apparatus	\$1,200,000	\$1,261,854	-\$61,854
FS 81 Antioch Apparatus	\$1,600,000	\$1,638,805	-\$38,805
TOTALS	\$18,800,000	\$4,384,073	\$14,415,927

Two fire stations are in the planning/design phase

Anticipated to begin construction in mid-2024

Cost of construction exceeds 2021 estimates and funding allocations

Fire apparatus have been purchased for Antioch and Brentwood

Balances are not available to be reassigned

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Building, Staffing, and Reopening Fire Stations Ongoing Funding

Project	FY22-23	FY23-24 Allocated with COLA
<i>FS 81 Staffing and Operations</i>	\$3,500,000	\$3,675,000
Expenditures	-\$1,830,293	-\$987,000
Balance	\$1,669,707	\$0
Planned Expenditures	N/A	\$2,688,000
<i>FS 94 Construction</i>	\$0	\$3,675,000
Expenditures	\$0	\$0
Planned Expenditures	\$0	\$3,675,000

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Building, Staffing, and Reopening Fire Stations



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City of Pinole Contract
Ongoing Funding

Project	FY22-23	FY23-24 Allocated with COLA
<i>Pinole Contract - Open FS 74</i>	\$2,000,000	\$2,100,000
Expenditures	-\$1,332,705	-\$525,000
Balance	\$667,295	\$0
Planned Expenditures	N/A	\$1,575,000

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City of Pinole Contract

Con Fire began providing service 3/1/23

- Fire Station 74 reopened
- Two Fire Stations now operating
- Increased Paramedic coverage
- Type 6 Wildland Engine purchased
 - Replaces 20 year old engine
- Con Fire hired additional personnel



SUMMARY

Fire Station reopening and restaffing along with capital apparatus purchases and new construction projects to support these efforts are in progress and in some cases are complete.

Wildfire mitigation programs and related projects as well as augmented wildfire response with Crew 12 are now in place and interest in these programs is growing community by community.

The City of Pinole contract has been implemented and is operating smoothly, increasing service levels to Pinole and the surrounding communities.

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SUMMARY

1. One-time funds for construction and apparatus will be fully expended
 - a. Additional funds are needed to build FS 90 & FS 94
 - FS 90 estimated at \$26M versus \$15M 2021 estimate
 - FS 94 estimated at \$13M versus \$10M 2021 estimate
 - a. Ongoing Measure X funds for FS 94 are also budgeted to assist with capital construction costs along with the use of fund balance as needed to complete both projects
2. The balance of FY 22-23 funds of \$259,152 related to wildfire mitigation are needed to support the FY 23-24 plans for contractor-led mitigation work that was unable to be performed in FY 22-23
3. The balance of FY 22-23 funds of \$667,295 from the City of Pinole contract are proposed to be used to support the capital outlay of a needed ladder truck due to new development
 - a. These funds will be augmented by City of Pinole fire impact fees
4. The balance of FY 22-23 funds of \$1,669,707 related to Fire Station 81 operations and staffing are needed to support the increased fire station construction costs as noted in item #1 above

QUESTIONS