



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

FIRE • RESCUE • EMS

Recommended Budget Fiscal Year 2024-25



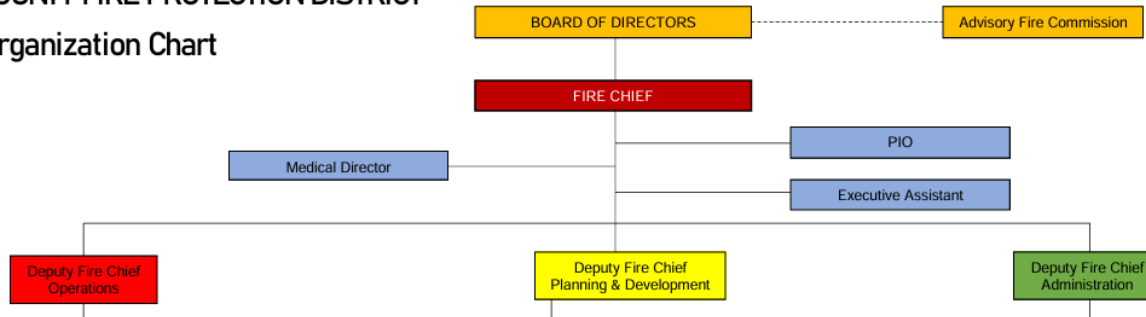
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Fire District Overview

- 3 Major Sections: Operations, Planning and Development, and Administration
- Operations includes 35 Operating Fire Stations, 39 Staffed Fire Companies, 31 Engines, 7 Truck Companies, 1 Rescue Company
- Special Operations Include: Hazardous Materials, Rescue, Dozer & Hand Crew

CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT
Organization Chart

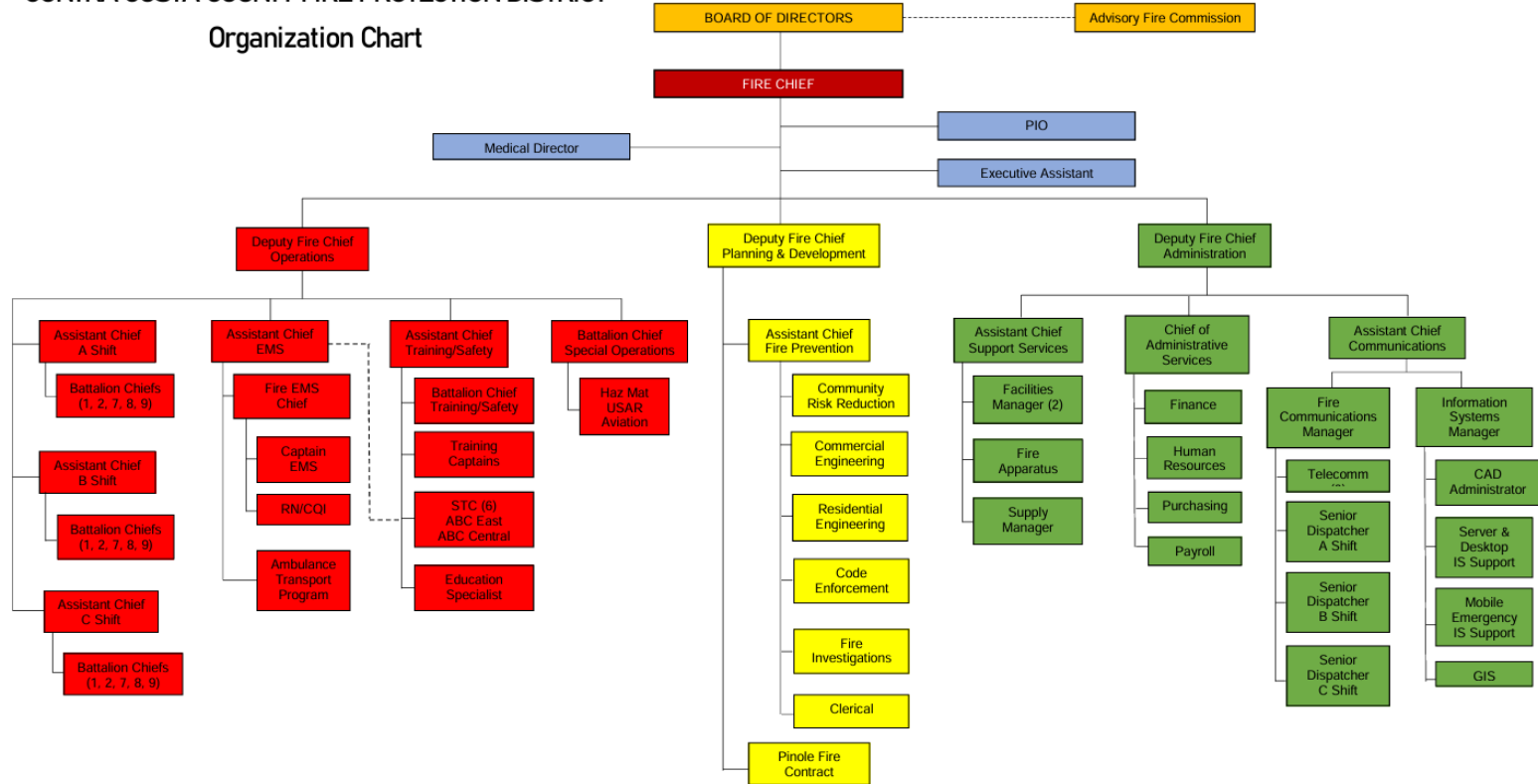


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Organization Chart



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FY 2024-25 Recommended Budget Summary

- Recommended Budget inclusive of revenue and costs for ECCFPD and Pinole operations
- Provides for 35 staffed fire stations: 31 engine companies, seven truck companies, and one rescue
- Invest in building and grounds maintenance and repair projects, including Communications Center remodel
- Debt service continues on 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 use of fund balance and no vacancy factors used



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Recommended Budget FY 2024-25

	General Fund	EMS Transport Fund	Total CCCFPD
Expense			
Salaries And Benefits	194,525,288	6,920,913	201,446,201
Services And Supplies	23,067,249	63,983,737	87,050,986
Other Charges	16,219,786	11,887,375	28,107,161
Fixed Assets	19,432,405	5,139,000	24,571,405
Expenditure Transfers	4,675,000	4,068,975	8,743,975
Provisions For Contingencies			0
Expense Total	257,919,728	92,000,000	349,919,728
Revenue			
Taxes Current Property	190,113,935	-	190,113,935
Taxes Other Than Current Prop	(800,000)	-	(800,000)
Intergovernmental Revenue	8,788,475	-	8,788,475
Charges For Services	21,587,621	92,000,000	113,587,621
Use of Money and Property	31,000		31,000
Miscellaneous Revenue	30,135,423	-	30,135,423
Fund Balance	8,063,274	-	8,063,274
Revenue Total	257,888,728	92,000,000	349,919,728

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FY 2024-25 Organization

The Contra Costa County Fire Protection District is currently budgeted for 604 full-time equivalent positions and is requesting to add eight (8) positions for the FY2024-2025 budget.



Positions (Full-time Equivalent)

FY 23-24 Adopted Budget	FY 24-25 Recommended Budget	Change
601.6	607.0	5.4

Measure X Funding

- Wildfire Mitigation Programs
 - Crew 12 Staffed Year-round- Countywide Response Asset
 - Fuel Mitigation Funding for projects
- Building, Staffing and Reopening Fire Stations
 - New Engine Company in Antioch
 - Two New Fire Stations are in development for Brentwood
- City of Pinole Contract
 - Fire Station 74 Re-Opened



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Grant Activities

- FEMA SAFER
 - Year 2 of 3, funding for 4 person rescue
- State and Federal Programs
 - Heavy Equipment- Skid Steer
 - Fire Station Generator Replacements- FS 2 & FS 81
 - USAR Rescue Equipment
 - Mobile Mechanic Vehicle
- CAL FIRE
 - Walnut Creek- Lafayette Shaded Fuel Break Project



Diversity, Equity, Inclusion and Access

- Fire District DEI Statement in development with internal stakeholder groups
- Continued outreach and recruitment efforts to increase candidate pools for all positions
- Added one Outreach Coordinator position in FY 23-24 Budget to increase overall effort
- Provided DEI Training to oral board evaluation panels for firefighter selection process
- Continued efforts with A3 program for integration and planning to include dispatch services.
- Delivered DEI Training to 100 percent of staff in early 2024

New Bay Point Fire Station 86



Noteworthy 2023-24 Accomplishments

- Implemented the service contract with the City of Pinole, reopening Fire Station 74 and assuming responsibility for fire services in the City
- Acquired the Byron Boys Ranch to be reutilized as a wildland fire center supporting the District's wildland programs
- Staffed an additional fire company in Antioch, adding a second crew to Fire Station 81.
- Staffed an additional fire company in Brentwood, adding Truck 92, providing ladder truck service to Oakley, Brentwood and surrounding communities.
- Staffed a dedicated 4 person rescue unit in Bay Point from Fire Station 86 funded by a FEMA grant
- Hired and conducted Firefighter Academy 60
- Continued support for Zonehaven evacuation program countywide

2024-25 Major Initiatives and Goals

- Submit a proposal to Contra Costa County for the exclusive rights to provide 911 ambulance services to a majority of the County
- Hire and conduct Firefighter Recruit Academy 61 in January 2025
- Continue 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

2024-25 Major Initiatives 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
- 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
- Continue engagement with City of Concord and the US Navy regarding MOTCO Redevelopment



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Questions?

