



Stanislaus County Fire Authority

Business Plan 2020-2021

The Stanislaus County Fire Authority (Fire Authority) is a Joint Powers Agreement established in November 2005 by the fire agencies in Stanislaus County to make recommendations to the Board of Supervisors on the expenditure of the Less-Than-Countywide Fire Tax, and to establish a cooperative relationship among the parties to the agreement for the provision of services.

OVERVIEW:

Issues of mutual concern to the fire agencies of Stanislaus County were identified and the Fire Authority, through a work-group process, came together for the following purposes:

- Facilitate cooperation among the Fire Agencies and the County related to the allocation and use of the Less-Than-Countywide Fire Tax.
- Provide a forum for discussion and study of countywide issues of mutual interest.
- Identify, inventory, and comprehensively plan for solutions to countywide issues requiring multi-jurisdictional cooperation.
- Facilitate cooperation among the Fire Agencies and the County for specific purposes, interrelated actions, and for the adoption of common policies with respect to issues and problems which are common to the parties.
- Develop countywide plans and policies for growth and development.

The following agencies are signatory to the Joint Powers Agreement:

Burbank Paradise Fire District
Denair Fire Protection District
Keyes Fire District
Mountain View Fire Protection District
City of Oakdale
City of Patterson
Stanislaus Consolidated Fire District
City of Turlock
Westport Fire District
West Stanislaus Fire District
Industrial Fire Protection District
Ceres Fire Protection District

City of Ceres
Hughson Fire District
City of Modesto
City of Newman
Oakdale Fire Protection District
Salida Fire District
Stanislaus County Fire Warden
Turlock Rural Fire District
Woodland Avenue Fire District
Cal Fire – Santa Clara Unit
Cal Fire – Tuolumne Unit

The Stanislaus County Fire Authority Board is comprised of an appointed representative from each fire agency listed above. Each individual agency adopted a resolution to approve the Joint Powers Agreement in order to participate, entitling each agency representative to one vote. As outlined in the Joint Powers Agreement, the Stanislaus County Fire Warden's Office is the administering agency. The Fire Authority may designate any representative of a member agency to serve as Chairman, Vice-Chairman and Secretary.

A quorum of at least one half of the member agencies is required for the Fire Authority to take action. A two-thirds majority of those members present are required to approve all fiscal matters, including the use of the Less-Than-Countywide Fire Tax, but not including expenditures of less than \$500.

FIRE AUTHORITY GOALS:

The following goals were adopted and reaffirmed by the Fire Authority membership:

- Ensure an open environment that provides respectful and professional responsiveness to our community and agency partners.
- Adopt integrated, collaborative, and multi-disciplinary planning to ensure that our community and agency partners are served in an equitable, efficient and effective manner.
- Provide the highest quality of fire, life safety and all risk support services through collaborative community and agency partnerships in the areas of fire prevention, fire investigation, fire communications, administration/support, and training within available funding.
- Improve the stability and sustainability of revenue sources to support and enhance the fire, life safety and all risk services on a countywide basis.

STRATEGIC PLAN:

The strategy of the Stanislaus County Fire Authority is to represent the interests of all member agencies by focusing on organizational goals of both the Fire Authority and individual agencies. The following strategies were reaffirmed by the membership:

- Expand and foster mutually beneficial relationships with internal and external fire agencies
- Enhance relationships between fire districts, cities, County agencies, and identified stakeholders
- Achieve a unified voice and strengthen the fire service to meet future challenges
- Be the spokesperson/organization for fire and emergency services countywide
- Provide strategic direction, leadership, and influence to coordinate professional standards
- Initiate and support efforts that assist in funding the fire service
- Improve financial stability of the existing programs and services
- Explore financial opportunities

ACTION PLAN:

The action plans are defined to meet the adopted strategies stated above. The following pages outline specific planned service levels based on the priorities and anticipated funding for Fiscal Year 2020-2021.

It is the intent and purpose of the Fire Authority to achieve the most efficient and effective use of the Less-Than-Countywide Fire Tax revenues, and to seek partnerships to advance the ability to provide fire and emergency services in Stanislaus County.

The Fire Authority strives to provide services commensurate with funding levels. As funding levels change, adjustments are made based on available funding and negotiated with the service providers to ensure program stability.

While preparing the annual Business Plan, the Fire Authority engages with the member agencies to identify service priorities, performance expectations and funding allocations for those services identified as critical to the fire agencies in Stanislaus County. Based on available funding, the group then targets achievable, sustainable service levels to support those priorities.

The Fire Authority will continue to hold quarterly meetings for updates on services provided as well as regular sub-committee meetings to address issues specific to each as needed.

FIRE PREVENTION SERVICES

Category	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Final Budget	2019-2020 Projections	2020-2021 Recommended Budget
Revenue-LTCW	(\$376,204)	(\$526,774)	(\$615,461)	(\$621,916)	(\$657,716)
Fees for Service	(\$188,611)	(\$176,180)	(\$254,000)	(\$204,640)	(\$188,000)
FEMA/CRF	\$0	\$0	\$0	(\$64,428)	\$0
County Contribution	(\$37,344)	(\$14,453)	(\$14,000)	(\$15,747)	(\$20,000)
Total Revenue	(\$602,160)	(\$717,407)	(\$883,461)	(\$906,731)	(\$865,716)
Salaries and Benefits	\$461,080	\$477,014	\$712,861	\$637,149	\$706,339
Services and Supplies	\$47,244	\$47,024	\$90,339	\$92,550	\$84,000
Other Charges	\$93,836	\$79,579	\$80,261	\$77,715	\$75,377
Fixed Assets-Vehicles	\$0	\$113,790	\$140,000	\$99,317	\$0
Total Expenses	\$602,160	\$717,407	\$1,023,461	\$906,731	\$865,716
Revenue less Expenses	\$0	\$0	\$140,000	\$0	\$0

In Fiscal Year 2020-2021, Fire Prevention Services will continue to support fire agencies within Stanislaus County through the County Fire Warden's Office. The Fire Prevention Bureau (FPB) continues to support the implementation of the County's One-Stop-Shop concept to enhance customer service and support. FPB staff will continue to streamline the permitting process by collaborating and partnering with the County Building Department, to eliminate duplicate entry and reduce costs while increasing revenue and overall customer service. Staff shall remain serving from Tenth Street Place (1010 10th Street) on the 3rd-floor next to the Stanislaus County planning and building department.

On June 25, 2019, the Board of Supervisors approved the Fire Prevention Expansion Plan. On July 1, 2019, the Fire Warden received notification from City of Oakdale, Oakdale Rural Fire Protection District, City of Ceres and the Stanislaus Consolidated Fire Protection District jurisdictions would be eliminating all or some of their Fire Prevention programs and requested that the Fire Prevention Bureau assume Fire Prevention responsibilities for them. These jurisdictions contribute to the Less Than County-Wide Fire Tax and are entitled to the same support as provided to the agencies currently receiving prevention services. The Fire Authority held a special meeting on June 20, 2019 to approve the Fire Prevention Expansion Plan, which would provide the same basic level of services to all LTCW contributing agencies. The Fire Prevention Expansion Plan included a \$360,000 increase to the 2019-2020 Fire Service Fund expenditure budget for:

- One-time costs of \$140,000 for two (2) field work vehicles and equipment necessary for the new staff to carry out their duties
- On-going costs of \$220,000 including salaries, benefits, training and uniforms for two (2) new full-time Fire Prevention Specialists I/II.

The program priorities for 2020-2021 are:

- Continued collaboration and communication between the FPB and fire districts regarding impacts of new development projects

- Participate in the environmental review committee
- Deliver plan reviews
- Provide services in support of the County's One-Stop-Shop priority
- Implemented the new Streamline program to increase efficiency and customer service
- Maintain a state mandated inspection program
- Assist in target hazard and business inspection programs
- Continuously evaluate local fire and life safety codes and ordinances as they apply to current and proposed projects
- Active involvement in the code hearing process to ensure that Stanislaus County fire agencies may have input in the next code adoption cycle
- Continue cooperative vegetation/ force clean program with the fire districts
- Continue the training program to increase knowledge and proficiency of Fire Prevention Specialists
- Enhance partnerships with business, community groups and county departments
- Maintain the countywide rural water supply recommendation except for SRA
- Facilitate regular meetings for all county fire agencies to discuss issues and concerns related to fire prevention
- Maintain a State Mandated Inspection Program on Jails/Prisons
- Participate on the County cannabis enforcement team and assist in developing cannabis regulations

FIRE TECHNOLOGY AND COMMUNICATIONS SERVICES

Category	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Final Budget	2019-2020 Projections	2020-2021 Recommended Budget
Revenue-LTCW	(\$164,539)	(\$421,298)	(\$169,388)	(\$267,040)	(\$190,673)
FEMA/CRF	\$0	\$0	\$0	(\$31,381)	\$0
Total Revenue	(\$164,539)	(\$421,298)	(\$169,388)	(\$298,421)	(\$190,673)
Salaries and Benefits	\$143,404	\$164,950	\$159,500	\$170,579	\$177,044
Services and Supplies	\$13,458	\$9,672	\$4,838	\$60,024	\$4,000
Other Charges	\$7,677	\$5,889	\$5,050	\$6,072	\$9,629
Fixed Assets-Radio Projects	\$0	\$381,011	\$268,818	\$61,747	\$0
Total Expenses	\$164,539	\$561,522	\$438,205	\$298,421	\$190,673
Revenue less Expenses	\$0	\$140,224	\$268,818	\$0	\$0

Fire Technology and Communications Services will continue to assist fire agencies throughout Stanislaus County in Fiscal Year 2020-2021 by supporting and enhancing the many systems that provide critical communications capabilities through the Stanislaus County Fire Warden’s Office. The service will continue to focus on programs that are identified by the fire agencies within Stanislaus County. There continues to be an increased demand to support infrastructure, radio, MDC, CAD, and specific agency requests. It remains a goal to seek new opportunities to collaborate and achieve further efficiencies.

In Fiscal Year 2019-2020, Fire Technology and Communications Services continued working on upgrading the fire infrastructure to P25 digital communications. With the receipt of a large grant thru Assemblyman Flora’s office, (AB109), the project timeline has moved up significantly. In Fiscal Year 2019-2020 we will be overseeing the installation of all new mobile radios, pagers, station alerting, and additional radio sites. With the receipt of these funds, projects that would have been several years out will immediately begin and have significant progress.

The program priorities for 2020-2021 are:

- Project lead for AB109 Communications Project
- Represent fire agencies and work with SR911 in support of fire service communications
- Lead the Countywide Communications Advisory Committee (CAC)
- Serve as the SR911 fire service liaison for CAD
- Represent the fire service in Geographic Information Systems (GIS) map development for Stanislaus County.
- Represent Stanislaus County fire agencies in statewide communications groups including; NAPCO, CALSIEC, and Statewide COMT, COML and Capital Bay Planning Area
- Represent Stanislaus County at FirstNet to ensure all County users’ needs are addressed
- Represent and support the fire agencies as lead of the regional mobile data computer (MDC) project
- Continue to work towards establishing radio interoperability within Stanislaus County
- Assist fire agencies with grant writing for their communications needs
- Provide updated radio frequency loads for specific mobiles and portables as needed.

- Monitor technology trends and recommend system improvements
- Provide recommendations for standardized radio equipment
- Recommend IT systems countywide
- Provide administration and technical support for the regional records management system (RMS)
- Coordinate dispatch center to dispatch center training and communications
- Manage and support NetMotion and RMS servers for regional systems
- Support and administer the regional mass-notification system, designed to be utilized for internal and external messaging

FIRE INVESTIGATION SERVICES

Category	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Final Budget	2019-2020 Projections	2020-2021 Recommended Budget
Revenue-LTCW	(\$385,152)	(\$404,862)	(\$422,800)	(\$363,209)	(\$389,888)
Total Revenue	(\$385,152)	(\$404,862)	(\$422,800)	(\$363,209)	(\$389,888)
Contracts/Agreements	\$325,520	\$332,543	\$370,000	\$330,000	\$330,000
Training/Equipment/DA Admin	\$59,632	\$72,319	\$52,800	\$33,209	\$59,888
Total Expenses	\$385,152	\$404,862	\$422,800	\$363,209	\$389,888
Revenue less Expenses	\$0	\$0	\$0	\$0	\$0

In Fiscal Year 2020-2021, the Regional Fire Investigation Unit (FIU) will provide countywide fire investigation services. Under the leadership of the District Attorney's Office, this regional program is a partnership with fire, law enforcement and the District Attorney's office. The Fire Authority will continue financial support of the regional FIU as a contributing partner along with funding from the District Attorney's Office and the City of Modesto.

Discussions have begun in Fiscal Year 2020-2021 with the Sheriff's Department and Fire Warden regarding transitioning the FIU to a more stable platform that provides personnel through other means of employment. Under the leadership of the District Attorney's Office, there will be regular updates provided to the Fire Authority as details emerge regarding any transition.

The program priorities for 2020-2021 are:

- Determine origin and cause of fires in compliance with NFPA 921 guidelines.
- Provide documentation and assistance to law enforcement agencies for follow up of criminal fire investigations
- Provide documentation and assistance to District Attorney's office regarding criminal fire investigations
- Provide documentation and assistance to private fire investigators and insurance industry representatives regarding civil fire investigations
- Establish and deliver an effective training program for chief and company officers throughout the County to conduct preliminary fire investigations and initial origin and cause determinations following NFPA 921 guidelines
- Establish effective lines of communications with partner agencies to promote information sharing
- Provide training for fire investigation staff to increase their skills and proficiency in the field of fire investigation
- Provide a quarterly report to the Fire Authority that outlines the number of fires investigated, case status, dollar loss, and number of arrests by jurisdiction

- Facilitate regular meetings for all county fire agencies to discuss issues and concerns related to fire investigations

FIRE TRAINING PROGRAM

Category	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Final Budget	2019-2020 Projections	2020-2021 Recommended Budget
Revenue-LTCW	(\$69,068)	(\$81,954)	(\$120,587)	(\$31,536)	(\$125,000)
Total Revenue	(\$69,068)	(\$81,954)	(\$120,587)	(\$31,536)	(\$125,000)
CICCS Certification Training	\$15,864	\$28,302	\$0	\$0	\$45,000
Other Training	\$53,204	\$53,652	\$120,587	\$31,536	\$80,000
Total Expenses	\$69,068	\$81,954	\$120,587	\$31,536	\$125,000
Revenue less Expenses	\$0	\$0	\$0	\$0	\$0

The Fire Authority remains committed to funding a regional training program for the fire agencies serving within the LTCW jurisdiction.

Per the direction of the Fire Authority, and the Training Sub-Committee, staff will focus more on creating a regional training program based on the needs of the fire agencies. It is anticipated that there will be continued support to the Fire Science, Emergency Medical Services, and Associates Degree programs through Modesto Junior College is included as part of the program.

The program priorities for 2019-2020 are:

- Work with our regional partners to develop a comprehensive training program in support of the fire agencies
- Continue to provide Regional California Incident Command Certification System (CICCS) training
- Support Modesto Junior College courses in Fire Science, Emergency Medical Services and the Associates Degree Program

ADMINISTRATION AND SUPPORT SERVICES

Category	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Final Budget	2019-2020 Projections	2020-2021 Recommended Budget
Revenue-LTCW	(\$510,357)	(\$167,856)	(\$356,621)	(\$352,370)	(\$236,723)
Intergovernmental	(\$15,020)	(\$14,801)	(\$15,000)	(\$14,783)	(\$15,000)
FEMA/CRF	\$0	\$0	\$0	(\$44,133)	
County Contribution	(\$175,644)	(\$198,535)	(\$198,988)	(\$197,241)	(\$192,988)
Total Revenue	(\$701,021)	(\$381,192)	(\$570,609)	(\$608,528)	(\$444,711)
Salaries and Benefits	\$236,608	\$301,112	\$368,525	\$267,921	\$243,082
Services and Supplies	\$72,836	\$58,759	\$89,395	\$79,744	\$127,500
Other Charges	\$15,438	\$21,321	\$40,857	\$28,081	\$24,733
Total Expenses	\$324,882	\$381,192	\$498,777	\$375,746	\$395,315
Revenue less Expenses	(\$376,139)	\$0	(\$71,832)	(\$232,782)	(\$49,397)

In Fiscal Year 2020-21, the Administration and Support Service continues to be administered through the Stanislaus County Fire Warden’s Office. This service manages the Less-Than-Countywide Fire Tax budget; coordinates the meetings, agendas, required filings; manages AB109 funds; distributes reports from service providers to all participating agencies; addresses issues affecting the fire districts; and seeks opportunities to provide regional solutions to common challenges. The County Fire Warden’s office also provides support to the CalOES Fire and Rescue Mutual Aid Plan. The maintenance for specific equipment utilized regionally, such as the mobile air trailer, portable radio caches and the mobile fire command unit is supported through the Fire Warden’s Office with LTCW funds.

The program priorities for 2020-2021 are:

- Communicate with County CEO staff and Board of Supervisors regarding the goals, priorities, needs and expectations of the Fire Authority
- Administer the budget within County guidelines
- Provide administrative support to the Fire Authority with agendas, board reports, minutes, conflict of interest statements, and information updates on the County’s web-site
- Processing of all related maintenance contracts and invoices associated with the mobile data computer (MDC) and fire records management system (RMS) programs
- Assist fire agencies with financial, human resources, legal and administrative issues as requested
- Continue to seek opportunities to fund regional equipment/needs
- Communicate with Fire Authority members regarding regional plans and programs
- Serve as the XST Operational Area Coordinator in support of the Cal OES Fire and Rescue Mutual Aid Plan
- Administer special projects to support the fire service in Stanislaus County
- Assist in the administration and coordination of the Stanislaus County Fire Directors’ Association
- Coordinate meetings to address mutual concerns and issues
- Coordinate regional purchases

- Seek options to take advantage of regional grants that will support and enhance the fire service within Stanislaus County.

Stanislaus County Fire Authority
Budget Narrative
Fiscal Year 2020-2021

On March 7, 2019 the Recommended Fiscal Year 2019-2020 “status quo” Business Plan was approved by the Fire Authority to allow continuation of supportive services while the Fire Authority (FA), FIU and Training Subcommittees develop detailed plans for ongoing critical services. At the May 2, 2019 Fire Authority meeting, the FA accepted the sub-committees plans to be incorporated into the Recommended *Final* Fiscal Year 2019-2020 Business Plan.

The Fiscal Year 2020-2021 Recommended Final Business Plan totals **\$1,966,591** in expenses which is balanced utilizing estimated revenue consisting of **\$1,600,000** in Less-Than-Countywide (LTCW) fire tax revenue, **\$188,000** in Prevention fees, **\$15,000** of intergovernmental revenue, and **\$212,988** of County General Fund Contribution. This is a decrease to the expense budget of **-21.5%** from the Fiscal Year 2019-2020 Business Plan and includes a **\$49,397** contribution to the Fire Service Fund – Fund Balance.

Category	2019-2020 Final Budget	2020-2021 Recommended Budget	Variance from Prior Year Budget
Revenue-LTCW	(\$1,684,857)	(\$1,600,000)	
Fees for Service	(\$254,000)	(\$188,000)	
Intergovernmental	(\$15,000)	(\$15,000)	
County Contribution	(\$212,988)	(\$212,988)	
Total Revenue	(\$2,166,845)	(\$2,015,988)	-7.0%
Salaries and Benefits	\$1,240,886	\$1,126,465	
Services and Supplies	\$674,693	\$670,500	
Other Charges	\$179,262	\$169,626	
Fixed Assets - Vehicles	\$140,000	\$0	
Fixed Assets - Radio Project	\$268,989	\$0	
Total Expenses	\$2,503,830	\$1,966,591	-21.5%
Revenue less Expenses	\$336,985	(\$49,397)	

The decrease to the expense budget of -21.5% which is due to one-time vehicle costs for 2 new Fire Prevention Specialist positions and the “not to exceed \$650,000” the BOS approved on 11/26/2019 (Resolution # 2019-0713) to use 2019/20 fund balance for enhancing the communication infrastructure. In 2019, AB109 provided \$ 12 million dollars to Stanislaus County for a specific use of bringing the communication infrastructure up to industry standard therefore not all of the \$650,000 allocation was used, and the balance remains in the fund balance.

Program priorities and fiscal detail associated with each program can be found on the program detail pages within the Business Plan (pages 4-12). At the bottom of budget worksheet on page 16, a County

general fund contribution/subsidy matrix has been added to show the fiscal support provided to the fire agencies. These are county general fund dollars that currently flow through the Fire Service Fund and Office of Emergency Services Budgets in support of the Fire Agencies. For Fiscal Year 2019-2020, these funds include:

- SR911 Dispatch Fee Subsidy estimated at \$582,660 (Must be requested by fire agency)
- Administrative Support (percentage of an Accountant III) \$40,000
- Fire Service Fund Contribution \$212,988

These funds are primarily designated for specific services. The County General Fund contribution to the Fire Services Fund supports services including: administrative support, maintaining a space at 10th Street Place for the Fire Prevention Bureau in support of the One-Stop-Shop Initiative, and cost allocation charges including charges related to use of the Oracle Financial System, purchasing and auditor's office. Any savings from the FSF Contribution flows into the Fire Services Fund Balance.

Fire Authority Base Budget for FY20/21

	Actuals	Actuals	Current Budget	Year End Projections	Recommend ed Base Budget	Variance from Prior Year Budget	FY 2020-2021 Recommended Funding Allocation		
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	2019-2020 v 2020-2021	LTCW	Fees	General Fund
Less than Countywide	1,505,321	1,602,743	1,684,857	1,636,072	1,600,000		1,600,000		
Fire Prevention Bureau Fees	188,611	176,181	254,000	204,640	188,000			188,000	
County Contribution	212,988	212,988	212,988	212,988	212,988				212,988
COVID-19 FEMA/CRF	0	0	0	139,942	0				
Intergovernmental	15,020	14,801	15,000	14,783	15,000			15,000	
Total Revenue	1,921,940	2,006,713	2,166,845	2,208,425	2,015,988	-7.0%	1,600,000	203,000	212,988
Fire Prevention	602,160	717,407	1,023,461	906,731	865,716	-15.4%	657,716	188,000	20,000
Fire Technology & Communicatio	164,539	561,522	438,205	298,421	190,673	-56.5%	190,673		
Fire Administration & Support	779,102	868,008	1,042,164	770,492	910,203	-12.7%	702,214	15,000	192,988
Support Services	324,882	381,192	498,777	375,746	395,315	-20.7%	187,326	15,000	192,988
Finance and Administration	248,706	304,921	396,777	322,490	339,867		131,879	15,000	192,988
Mobile Data Computer Prg	7,972	6,861	9,000	7,888	7,888		7,887		
FireRMS Prg	11,645	8,771	15,000	7,560	7,560		7,560		
Active 911 and Target Solutions	34,995	38,527	50,000	14,489	15,000		15,000		
x Administration-Auditor's Office	21,564	22,112	28,000	23,320	25,000		25,000		
Fire Investigations	385,152	404,862	422,800	363,209	389,888	-7.8%	389,888		
MOU/Contract(s)	325,520	332,543	370,000	330,000	330,000		330,000		
FIU Training, Equipment & Admin	59,632	72,319	52,800	33,209	59,888		59,888		
Fire Training	69,068	81,954	120,587	31,536	125,000	3.7%	125,000		
CICCS Certification	15,864	28,302	0	0	45,000		45,000		
Training	53,204	53,652	120,587	31,536	80,000		80,000		
Total Expenditures	1,545,801	2,146,937	2,503,830	1,975,643	1,966,591	-21.5%	1,550,603	203,000	212,988
Net (to Fund Balance)	\$ (376,139)	\$ 140,224	\$ 336,985	\$ (232,782)	\$ (49,397)		\$ (49,397)	\$ -	\$ -
Beginning Fund Balance	2,215,751	2,591,890		2,451,666	2,684,448				
Fund Balance Used (Increased)	(376,139)	140,224		(232,782)	(49,397)				
Fund Balance Remaining	2,591,890	2,451,666		2,684,448	2,733,845				
			40% restricted FB per policy		786,636				
			Non restricted FB		1,947,208				