



# Stanislaus County Fire Authority

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## Business Plan 2019-2020

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

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

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 2019-2020.

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

Fire Prevention	2017-2018 Final Budget	2018-2019 Current Budget	2019-2020 Final Budget
Revenue-LTCW	(\$389,318)	(\$428,037)	(\$465,461)
Fees for Service	(\$170,500)	(\$175,000)	(\$184,000)
County Contribution	(\$35,000)	(\$40,000)	(\$14,000)
<b>Total Revenue</b>	<b>(\$594,818)</b>	<b>(\$643,037)</b>	<b>(\$663,461)</b>
Salaries and Benefits	435,290	484,969	499,861
Services and Supplies	73,188	69,410	71,839
Cost Allocation	86,340	88,658	91,761
<b>Total Expenses</b>	<b>594,818</b>	<b>643,037</b>	<b>663,461</b>
<b>Revenue less Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

In Fiscal Year 2019-2020, 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 10<sup>th</sup> Street) on the 3<sup>rd</sup>-floor next to the Stanislaus County planning and building department.

In recent months, the FPB has received inquiries and requests from some interested fire agencies asking the FPB to provide limited services within their jurisdiction. Details of program requirements and service levels have not been worked out at this time. However, the increased demand of the FPB may be beyond resources currently available and the JPA may need to consider additional allocations in the future. Any agreed upon services provided by the FPB to any fire agency will come back to the Fire Authority for consideration.

The program priorities for 2019-2020 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
- Continue utilizing the Accela 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
- Participate on the County cannabis enforcement team and assist in developing cannabis regulations

## FIRE TECHNOLOGY and COMMUNICATIONS SERVICES

Category	2017-2018 Final Budget	2018-2019 Final Budget	2019-2020 Final Budget
<i>Revenue-LTCW</i>	<i>(\$161,775)</i>	<i>(\$164,159)</i>	<i>(\$169,216)</i>
<b>Salaries and Benefits</b>	<b>153,062</b>	<b>154,772</b>	<b>159,500</b>
<b>Services and Supplies</b>	<b>4,224</b>	<b>4,674</b>	<b>4,838</b>
<b>Cost Allocation</b>	<b>4,489</b>	<b>4,713</b>	<b>4,878</b>
<i>Total Expenses</i>	<i>161,775</i>	<i>164,159</i>	<i>169,216</i>
<i>Revenue less Expenses</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Fire Technology and Communications Services will continue to assist fire agencies throughout Stanislaus County in Fiscal Year 2019-2020 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.

The County's fire radio system infrastructure is scheduled to be upgraded to a Project-25 (P25) platform. Although the details for the project are still being identified, it is anticipated it will take approximately two years to complete the upgrade. LTCW funds and prior-year savings are identified to assist in transitioning County fire command channels (Dispatch, Cmnd2, Cmnd3, Cmnd4) from an analog to a digital system.

The program priorities for 2019-2020 are:

- 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 Final Budget	2018-2019 Final Budget	2019-2020 Final Budget
<i>Revenue-LTCW</i>	<i>(\$417,570) *</i>	<i>(\$412,659)</i>	<i>(\$422,800)</i>
<b>Operational Expense</b>	<b>374,768</b>	<b>350,000</b>	<b>370,000</b>
<b>Training and Equipment</b>	<b>42,802</b>	<b>62,659</b>	<b>52,800</b>
<i>Total Expenses</i>	<i>417,570</i>	<i>412,659</i>	<i>422,800</i>
<i>Revenue less Expenses</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

In Fiscal Year 2019-2020, the Regional Fire Investigation Unit (FIU) will continue to 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.

Over the next fiscal year there will be discussions with the partners 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 2019-2020 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**

<b>Category</b>	<b>2017-2018 Final Budget</b>	<b>2018-2019 Final Budget</b>	<b>2019-2020 Final Budget</b>
<i>Revenue-LTCW</i>	<i>(\$94,235)</i>	<i>(\$120,587)</i>	<i>(\$120,587)</i>
<b>CICCS Certification Trng</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Other Training</b>	<b>54,235</b>	<b>80,587</b>	<b>80,587</b>
<i>Total Expenses</i>	<i>94,235</i>	<i>120,587</i>	<i>120,587</i>
<i>Revenue less Expenses</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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.

Once the Training Sub-Committee has completed their detailed training and exercise plan, it will be brought back to the Fire Authority for consideration.

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
- Work with the Regional Fire Training Center to develop a contract that fits the needs of the fire agencies

## ADMINISTRATION and SUPPORT SERVICES

Category	2017-2018 Final Budget	2018-2019 Final Budget	2019-2020 Final Budget
<i>Revenue-LTCW</i>	<i>(\$768,456)</i>	<i>(\$793,330)</i>	<i>(\$828,176)</i>
<i>Intergovernmental</i>	<i>(\$15,000)</i>	<i>(\$14,500)</i>	<i>(\$15,000)</i>
<i>County Contribution</i>	<i>(\$177,988)</i>	<i>(\$172,988)</i>	<i>(\$198,988)</i>
<b>Total Revenue</b>	<b>(\$961,444)</b>	<b>(\$980,818)</b>	<b>(\$1,042,164)</b>
<b>Finance and Administration</b>	<b>379,706</b>	<b>352,872</b>	<b>396,777</b>
<b>Mobile Data Computer Program</b>	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>
<b>FireRMS</b>	<b>13,350</b>	<b>13,350</b>	<b>15,000</b>
<b>Active 911</b>	<b>13,350</b>	<b>13,350</b>	<b>14,000</b>
<b>Target Solutions</b>	<b>35,000</b>	<b>35,000</b>	<b>36,000</b>
<b>Tax Administration-ACO</b>	<b>25,000</b>	<b>25,000</b>	<b>28,000</b>
<b>Fixed Assets - Vehicle Replacement</b>	<b>45,000</b>	<b>128,000</b>	<b>\$0</b>
<b>Fire Investigations*</b>	<b>392,802</b>	<b>412,659</b>	<b>422,800</b>
<b>Fire Training Program*</b>	<b>94,235</b>	<b>120,587</b>	<b>120,587</b>
<b>Total Expenses</b>	<b>1,006,443</b>	<b>1,108,818</b>	<b>1,042,164</b>
<b>Fund Balance</b>	<b>\$45,000</b>	<b>\$128,000</b>	<b>\$0</b>
<b>Revenue less Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**\*Financial Breakdown listed with Program Narrative**

In Fiscal Year 2019-2020, 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; 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 2019-2020 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 2019-2020

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 2019-2020 Recommended Final Business Plan totals \$1,874,841 in expenses which is balanced utilizing estimated revenue consisting of \$1,684,857 in Less-Than-Countywide (LTCW) fire tax revenue, \$184,000 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 2.1% from the Fiscal Year 2018-2019 Business Plan and includes a \$222,004 contribution to the Fire Service Fund – Fund Balance.

Program priorities and fiscal detail associated with each program can be found on the program detail pages within the Business Plan (pages 4-8). At the bottom of budget worksheet on page 10, 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 10<sup>th</sup> 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.

**Fiscal Year 2019-2020 Fire Service Fund Recommended Proposed Budget**

	<i>Actual</i>	<i>Budget</i>	<i>Current Budget</i>	<i>Recommended Final Budget</i>		<i>Variance to Prior Year</i>	<i>FY 2019-2020 Recommended Funding Allocation</i>		
<b>Budget Year:</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2019-2020</b>		<b>2019 vs 2020</b>	<b>LTCW</b>	<b>Fees</b>	<b>County General Fund</b>
<b>Less than Countywide</b>	1,505,321	1,385,526	1,385,526	1,684,857		299,331	1,684,857		
<b>Fire Prevention Bureau Fees</b>	188,611	175,000	175,000	184,000		9,000		184,000	
<b>County Contribution</b>	212,988	212,988	212,988	212,988		0			212,988
<b>Intergovernmental</b>	15,020	14,500	14,500	15,000		500		15,000	
<b>Total Revenue</b>	<b>1,921,940</b>	<b>1,788,014</b>	<b>1,788,014</b>	<b>2,096,845</b>	<b>17.3%</b>	<b>308,831</b>	<b>1,684,857</b>	<b>199,000</b>	<b>212,988</b>
<b>Fire Prevention</b>	<b>602,160</b>	<b>643,037</b>	<b>643,037</b>	<b>663,461</b>	<b>3.2%</b>	<b>20,424</b>	465,461	184,000	14,000
<b>Fire Technology &amp; Communicati</b>	<b>164,539</b>	<b>164,159</b>	<b>164,159</b>	<b>169,216</b>	<b>3.1%</b>	<b>5,057</b>	169,216		
<b>Fire Administration &amp; Support</b>	<b>779,102</b>	<b>1,108,818</b>	<b>980,818</b>	<b>1,042,164</b>	<b>-6.0%</b>	<b>(66,654)</b>			
<i>Support Services</i>	323,453	447,572	447,572	498,777	11.4%	51,205	284,789	15,000	198,988
Finance and Administration	247,188	352,872	352,872	396,777		43,905	182,789	15,000	198,988
Mobile Data Computer Prg	7,972	8,000	8,000	9,000		1,000	9,000		
FireRMS Prg	11,645	13,350	13,350	15,000		1,650	15,000		
Active 911 and Target Solutions	35,084	48,350	48,350	50,000		1,650	50,000		
Tax Administration-Auditor's Office	21,564	25,000	25,000	28,000		3,000	28,000		
<i>Fixed Assets</i>	0	128,000	0	0	-100.0%	(128,000)	0		
<b>Fire Investigations</b>	389,632	412,659	412,659	422,800	2.5%	10,141	422,800		
<i>MOU/Contract(s)</i>	350,000	350,000	350,000	370,000		20,000	370,000		
FIU Training & Equipment	39,632	62,659	62,659	52,800		(9,859)	52,800		
<b>Fire Training</b>	66,017	120,587	120,587	120,587	0.0%	0	120,587		
CICCS Certification			40,000			0	0		
Training	66,017	120,587	80,587	120,587		0	120,587		
<b>Total Expenditures</b>	<b>1,545,801</b>	<b>1,916,014</b>	<b>1,788,014</b>	<b>1,874,841</b>	<b>-2.1%</b>	<b>(41,173)</b>	<b>1,462,853</b>	<b>199,000</b>	<b>212,988</b>
<b>Fund Balance</b>	0	128,000	0	0	-100.0%	128,000	-	-	-
<b>Net (to Fund Balance)</b>	<b>\$ 376,139</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 222,004</b>		<b>-</b>	<b>\$ 222,004</b>	<b>\$ -</b>	<b>\$ -</b>

Note: The County Subsidizes the Fire Service above as well as the Dispatch Fees for the Unincorporated Areas based on Board Policy 2016-208 dated 4.26.16

<b>Amount Subsidized by County:</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>		Fund Balance as of 7/1/18	\$2,591,890
Dispatch Fees	\$ 713,174	\$ 588,796	\$ 582,660		Vehicle Replacement	(128,000)
RGS Contract	\$ -	\$ 40,000	\$ -		Encumbrances	(192,374)
Acct III	\$ -	\$ -	\$ 40,000		Fire Comms Proj	(650,000)
FSF Contribution	\$ 212,988	\$ 212,988	\$ 212,988		40% OPs Minimum	(749,936)
Total County General Fund to Fire	\$ 926,162	\$ 841,784	\$ 835,648		Total Available Fund Balance	\$871,580