

Stanislaus County Fire Authority  
FY 2007-2008 Business Plan

The Stanislaus County Fire Authority is a joint powers agreement established in November 2005 by the fire agencies in Stanislaus County to administer the Less Than County Wide fire tax and establish a cooperative relationship among the parties to the agreement for the provision of these contracted services.

**OVERVIEW:**

The Joint Powers Agreement began as a visioning process by the Stanislaus County Fire Chief's Association in July 2004. Issues of mutual concern were identified and through a work-group process, the Fire Authority 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 County Wide Fire Tax.
- Provide a forum for discussion and study of countywide problems of mutual interest.
- Identify, inventory, and comprehensively plan for solutions to countywide problems 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  
City of Ceres  
Denair Fire Protection District  
Hughson Fire District  
Keyes Fire District  
City of Modesto  
Mountain View Fire Protection District  
City of Newman  
City of Oakdale  
Oakdale Rural Fire Protection District  
City of Patterson  
Salida Fire District  
Stanislaus Consolidated Fire District  
Stanislaus County  
City of Turlock  
Turlock Rural Fire District  
Westport Fire District

Woodland Avenue Fire District  
West Stanislaus Fire District  
Cal Fire – Santa Clara Unit

The Stanislaus County Fire Authority Board is comprised of a representative from each agency that pays into the Less Than Countywide Fire Tax and the City of Modesto, the City of Turlock, Stanislaus County and the California Department of Forestry. Each individual agency must adopt a resolution to approve the Joint Powers Agreement in order to participate. Each representative is entitled to one vote. As outlined in the Joint Powers Agreement, the Stanislaus County Fire Warden's Office is the administering agency; however the membership may substitute any other agency to serve in this capacity. The Fire Authority may designate any representative of a member agency to serve as Chairman, Vice-Chairman and Secretary.

The membership of the Stanislaus County Fire Authority adopted formalized Board Policies and Rules of Procedure at their January 2006 meeting. These documents provide a framework for the Fire Authority to conduct business.

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 County-Wide Fire Tax, but not including expenditures of less than \$500.

On April 13, 2006, the Fire Authority conducted a workgroup meeting to identify service priorities, performance expectations and funding allocations for those services. Services critical to the fire agencies in Stanislaus County were prioritized, and then, based on available funding, the group targeted achievable service levels. At that time there were services that were identified as necessary, but due to inadequate funding were placed lower on a prioritized list.

It is the intent and purpose of the Fire Authority to achieve the most efficient and effective use of the Less Than County Wide Tax revenues and to seek partnerships to advance our ability to provide fire and emergency services in Stanislaus County. Currently the Fire Authority is a Joint Powers Agreement, not an agency, and is therefore unable to employ individuals to provide the services we require. All prioritized services listed in the following section of the business plan must be provided through contracts with individual agencies.

**CONTRACTED SERVICES:**

During the 2006-2007 fiscal-year the following services were contracted through Stanislaus County under the recommendation of the Fire Authority:

Service:	Provided By:	Contract Period:
Fire Prevention	Stanislaus County Fire Warden's Office	July 1, 2006 - June 30, 2011
Fire Investigation	City of Modesto Fire Department	July 1, 2006 - June 30, 2011
Fire Communications Coordination	Salida Fire Protection District	December 1, 2006 - November 30, 2011
Fire Training Coordination	Salida Fire Protection District	February 1, 2007 - January 31, 2012
Administration and Financial Management	Stanislaus County Fire Warden's Office	November 1, 2005 - Open
Special Operations Coordination	Stanislaus County Fire Warden's Office	May 1, 2007 - April 30, 2012

Each service has identified expectations that have been adopted by the Fire Authority. The awarding of services underwent a process which included a formal written proposal and presentation from all interested agencies to the full Fire Authority Board, followed by a minimum of a two-thirds majority vote to award the proposing agency the contract. Thereafter, a recommendation was made to the Stanislaus County Board of Supervisors to enter into a formal contract with the providing agency.

The six services listed above were determined by the member agencies as prioritized, basic services. Within several categories there is a desire to expand the service by allocating additional funding in future years.

**2006-2007 FISCAL YEAR FUNDING:**

Funds Carried Forward **\$ 512,451**

Revenues:

Less than County Wide Fire Tax 2006-2007 (projected)	\$1,201,414
Stanislaus County 2006-2007 General Fund contribution	\$ 300,000
Fire Prevention revenues 2006-2007	\$ 108,177
Other Governmental Revenues	\$ 16,155
Total Revenues	<b>\$1,625,746</b>

Expenses:

Fire Prevention (12 months service)	\$ 452,231*
Administration / Finance (12 months service)	\$ 95,997
Fire Investigations (12 months service)	\$ 469,546
Vehicle** (advance)	\$ 20,000
Fire Communications (7 months service)	\$ 76,114
Vehicle**	\$ 30,000
Fire Training (5 months service)	\$ 64,894
Vehicle**	\$ 30,000
Special Operations (2 months service)	\$ -0-
Vehicle**	\$ -0-*
Total Contract Costs 1 <sup>st</sup> year	<b>\$1,238,782</b>

Other Expenses:

Fee Study	\$ 18,000
County Counsel	\$ 3,872
County Property Tax Administration	\$ 16,954
Other County Fees	\$ 2,451
Total Expenses	<b>\$1,280,059</b>

\*Special Operations will expend the \$30,000 allocated for a vehicle in 07-08

\*Fire Prevention will expend 06-07 savings of \$50,000 in 07-08 for a RMS

\*\*It was agreed that funds carried forward would be classified as "Reserves" and the initial cost of vehicles would be taken from that fund. An amortization schedule was established to plan for future vehicle replacements based on individual contracts.

## **FIRE AUTHORITY GOALS:**

*(Definition: Something to accomplish in assisting the organization to move forward; an over-arching achievement developed by the member agencies to fulfill a mission.)*

The following goals were adopted by the Fire Authority membership on January 5, 2006:

- 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 services through collaborative community and agency partnerships in the areas of fire suppression, prevention, investigation, training, finance, administration, and support services.
- 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:**

*(Definition: A plan or methodology developed by the member agencies to achieve stated goals.)*

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. We believe this can be accomplished by maintaining each individual community's identity. The following strategies have been adopted by the membership for FY2007/08:

- 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
- Support, develop, and sponsor a comprehensive countywide fire service study
- Provide strategic direction, leadership, and influence to coordinate professional standards

- Encourage member agencies to develop and adopt defined service levels based upon the standards of cover process
- Initiate and support efforts that assist in funding the fire service
- Improve financial stability of the existing programs and services
- Explore financial opportunities
- Develop / maintain analysis and reporting systems that allow effective monitoring of financial performance

**ACTION PLAN:**

*(Definition: Specific activities and programs designed to make advances, especially for the purpose of creating a desired result. They are steps taken by the member agencies and associated organizations in realizing a strategy that achieves a goal.)*

The action plans are defined in an effort to meet the adopted strategies stated above. During the first 19 months of the Fire Authority the organization was successful in identifying six priority services, which are available to all agencies.

Following are tables listing the services, the actions from previous years, and proposed expansion of services. In addition, the cost of such actions has been projected and listed, as well as identification of the funding source.

Funding the Fire Authority’s programs for the fiscal year 2007-2008 is dependant upon the projected Less Than County Wide Fire Tax, projected prevention revenues, and the anticipation of a general fund contribution by Stanislaus County. The Fire Authority is seeking to form partnerships to achieve its goals. If these funding sources are not available, programs will be cut to a level commensurate with the funding.

**\*\* NOTE:**

**This 2007-2008 Fire Authority Business Plan was prepared, approved, and submitted to the County Chief Executive Office. Within the Business Plan there was a funding request to the County for \$670,954. This would have funded additional positions to achieve desired service levels beyond what has been provided in the past year. The Fire Authority was informed by the County CEO that he is not recommending any expansion beyond the \$300,000 in funding already provided in the budget. The business plan has been adjusted to reflect the lower level of funding, and the reduced level of service achievable with that funding. Those revisions are noted with strikeouts in this report.**

**FIRE PREVENTION**

Year	Level of Service	Description	Funding	Source
2006- 2007	<ul style="list-style-type: none"> <li>• Codes and Ordinances</li> <li>• Commercial Development Review</li> <li>• Plan Review</li> <li>• New Construction inspections</li> <li>• Fee Study</li> <li>• State Mandated inspections</li> <li>• Business Inspections</li> <li>• Other Inspections</li> </ul>	<p style="text-align: center;"><b>2006-2007 Successes</b></p> <ul style="list-style-type: none"> <li>• Adopted Fire Code</li> <li>• Initiated fire sprinkler, weed and fee ordinances</li> <li>• Commercial Development Review – ERC, EIR</li> <li>• Developed in-house system for tracking projects and inspections</li> <li>• Act as liaison to assist fire agencies</li> <li>• Initiated and completed fee study</li> <li>• Initiated State Mandated inspection process and inventory</li> <li>• Initiated inventory of business inspections</li> <li>• Provide limited business license inspections</li> <li>• Identify and mitigate life safety code violations</li> <li>• Investigate complaints</li> <li>• Community education programs</li> <li>• Coordination of vegetation hazard mitigation</li> <li>• Provide other inspections: Fireworks, target hazards</li> <li>• Initiated FPB RMS needs assessment</li> </ul>	<p>\$125,000 \$100,000 <u>\$300,000</u> \$525,000</p>	<ul style="list-style-type: none"> <li>• Less than Countywide Tax</li> <li>• Fees</li> <li>• County General Fund</li> </ul>
2007-2008	<ul style="list-style-type: none"> <li>• Items listed above plus:</li> <li>• State Fire Code</li> <li>• All plan and System Review</li> <li>• <del>All occupancy inspections</del></li> <li>• <del>Vegetation Management</del></li> <li>• <del>Fire Planning and land use</del></li> </ul>	<p style="text-align: center;"><b>2007-2008 Expectations</b></p> <ul style="list-style-type: none"> <li>• Coordination of codes and ordinances by Fire Marshal</li> <li>• Implementation of approved ordinances</li> <li>• Adoption of State Fire Code</li> <li>• Initiate business license permit process</li> <li>• Complete needs assessment for Fire Prevention RMS</li> <li>• Complete State Mandated Inspection inventory</li> <li>• Develop State Mandated Inspection program</li> <li>• <del>Develop an “All Occupancy” inspection program</del></li> <li>• Coordination of vegetation hazard mitigation</li> <li>• Continue to: investigate complaints</li> <li>• <del>Commercial development review</del></li> <li>• Act as liaison to Fire agencies</li> <li>• <del>Plan for growth impacts on fire service</del></li> </ul>	<p>\$121,000 \$125,000 <u>\$300,000</u> \$546,000</p>	<ul style="list-style-type: none"> <li>• Less Than Countywide Tax</li> <li>• Fees</li> <li>• County General Fund</li> </ul> <p>(4% COLA + <del>additional position @ \$80,000</del>)</p>

**FIRE PREVENTION**

Year	Level of Service	Description	Funding	Source
2008-2009	<ul style="list-style-type: none"> <li>• Items listed above plus:</li> <li>• Public Education Programs</li> </ul>	<p style="text-align: center;"><b>2008-2009 Expectations</b></p> <ul style="list-style-type: none"> <li>• Maintain State Mandated inspection program</li> <li>• <del>Maintain All-Occupancy inspection program</del></li> <li>• Assist in developing business license process</li> <li>• Implementation of Fire Prevention RMS</li> <li>• Annual review and coordination of codes and ordinances</li> <li>• Continue to investigate complaints</li> <li>• Commercial development review</li> <li>• Act as liaison to Fire Agencies</li> <li>• <del>Vegetation hazard mitigation</del></li> <li>• <del>Perform a needs assessment and coordinate a public education program to deliver to all public schools in the County</del></li> </ul>	<p>TBD TBD \$300,000</p>	<ul style="list-style-type: none"> <li>• Less Than Countywide Tax</li> <li>• Fees</li> <li>• County General Fund</li> </ul> <p>(4% COLA + <del>additional position @ \$50,000</del>)</p>
2009-2010	<ul style="list-style-type: none"> <li>• Items listed above plus:</li> <li>• <del>Business License Program</del></li> </ul>	<p style="text-align: center;"><b>2009-2010 Expectations</b></p> <ul style="list-style-type: none"> <li>• <del>Develop and implement public education program</del></li> <li>• <del>Implementation of Business License program</del></li> </ul>	<p>TBD</p>	<ul style="list-style-type: none"> <li>• Less Than Countywide Tax</li> <li>• Fees</li> <li>• County General Fund</li> </ul>

**FIRE INVESTIGATION**

<b>Year</b>	<b>Level of Service</b>	<b>Description</b>	<b>Funding</b>	<b>Source</b>
2006-2007	<ul style="list-style-type: none"> <li>▪ Fire Investigation</li> </ul>	<p style="text-align: center;"><b>2006-2007 Successes</b></p> <ul style="list-style-type: none"> <li>▪ Determination of origin and cause of fires following NFPA 921 Guidelines</li> <li>▪ Provide documentation and assistance to law enforcement agencies for follow up of criminal fire investigations</li> <li>▪ Provide documentation and assistance to District Attorney's office regarding criminal fire investigations</li> <li>▪ Provide documentation and assistance to private fire investigators and insurance industry representatives regarding civil fire investigations</li> <li>▪ Establish effective training program for chief and company officers to conduct preliminary fire investigations and initial origin and cause determinations following NFPA 921</li> <li>▪ Establish effective partnerships</li> <li>▪ Actively participate in the Stanislaus County Arson Task Force</li> </ul>	\$469,546	<ul style="list-style-type: none"> <li>• Less Than Countywide Tax</li> </ul>
2007-2008	<ul style="list-style-type: none"> <li>▪ Fire Investigation</li> </ul>	<p style="text-align: center;"><b>2007-2008 Expectations</b></p> <ul style="list-style-type: none"> <li>▪ Continue identified services with above listed items and be responsive to additional requests from agencies</li> </ul>	\$488,328	<ul style="list-style-type: none"> <li>• Less Than Countywide Tax  (4% COLA)</li> </ul>
2008-2009	<ul style="list-style-type: none"> <li>▪ Fire Investigation</li> </ul>	<p style="text-align: center;"><b>2008-2009 Expectations</b></p> <ul style="list-style-type: none"> <li>▪ Continue with identified services</li> </ul>	\$507,861	<ul style="list-style-type: none"> <li>▪ Less Than Countywide Tax  (4% COLA)</li> </ul>

**FINANCE / ADMINISTRATION**

<b>Year</b>	<b>Level of Service</b>	<b>Description</b>	<b>Funding</b>	<b>Source</b>
2006-2007	<ul style="list-style-type: none"> <li>▪ Financial Management</li> <li>▪ F/A Management Support</li> <li>▪ F/A Clerical Support</li> </ul>	<p style="text-align: center;"><b>2006-2007 Successes</b></p> <ul style="list-style-type: none"> <li>▪ Fire Authority Financial Management</li> <li>▪ Serve as District / County liaison</li> <li>▪ Management of regional programs including MDCs</li> <li>▪ Manage Fire Authority service contracts</li> <li>▪ Budget support for districts</li> <li>▪ Fees and tax assessment support</li> <li>▪ Weekly meetings, planning, communications with member and partner agencies, County officials, develop service contracts</li> </ul>	\$105,800	<ul style="list-style-type: none"> <li>• Less Than County Wide Tax</li> </ul>
2007-2008	<ul style="list-style-type: none"> <li>▪ Items listed above plus:</li> <li>▪ <del>Grant Writing</del></li> <li>▪ <del>Trends &amp; Strategies</del></li> </ul>	<p style="text-align: center;"><b>2007-2008 Expectations</b></p> <ul style="list-style-type: none"> <li>▪ <del>Support fire service with regional grant administration with addition of grant writer position</del></li> <li>▪ <del>Research trends, call volume, EMS issues, develop financial and operational strategies</del></li> </ul>	\$126,840	<ul style="list-style-type: none"> <li>• Less Than County Wide Tax</li> <li>• <del>County General Fund</del></li> </ul> <p>(4% COLA + <del>additional position @ \$75,000</del>)</p>
2008-2009	<ul style="list-style-type: none"> <li>▪ Items listed above plus:</li> <li>▪ <del>Centralized Purchasing</del></li> </ul>	<p style="text-align: center;"><b>2008-2009 Expectations</b></p> <ul style="list-style-type: none"> <li>• <del>Perform centralized purchasing through addition of purchasing agent</del></li> </ul>	\$134,914	<ul style="list-style-type: none"> <li>• Less Than County Wide Tax</li> </ul> <p>(4% COLA + <del>additional position @ \$75,000</del>)</p>

## FIRE COMMUNICATIONS

Year	Level of Service	Description	Funding	Source
2006-2007	<ul style="list-style-type: none"> <li>▪ CAD</li> <li>▪ Operational and Technical Advisory Committee</li> <li>▪ Mobile Data Computers</li> <li>▪ Fire Mobile Command Unit</li> <li>▪ Fire Frequency Sharing</li> <li>▪ Alpha Paging System</li> </ul>	<p style="text-align: center;"><b>2006- 2007 Successes</b></p> <ul style="list-style-type: none"> <li>▪ Review and recommend a system to the CAD Advisory Committee</li> <li>▪ Assist in developing and implementing radio interoperability</li> <li>▪ Chair MDC workgroup</li> <li>▪ Develop operational manual for Command Unit</li> <li>▪ Plan for implementation of Fire Frequency Sharing</li> <li>▪ Manage fire service alpha-paging program</li> </ul>	\$76,119	<ul style="list-style-type: none"> <li>• Less Than Countywide Tax</li> </ul>
2007-2008	<ul style="list-style-type: none"> <li>▪ Items listed above plus:</li> <li>▪ Centralized RMS Package</li> <li>▪ Fire Frequency Sharing</li> <li>▪ Communications Standardization</li> <li>▪ CAD</li> <li>▪ Mobile Data Computers</li> <li>▪ <del>Alpha Paging System</del></li> <li>▪ <del>Technical Services</del></li> </ul>	<p style="text-align: center;"><b>2007-2008 Expectations</b></p> <ul style="list-style-type: none"> <li>▪ Research and implement a server and centralized RMS</li> <li>▪ Implement Fire Frequency Sharing</li> <li>▪ Develop a standardized station and paging tone scheme</li> <li>▪ Chair MDC workgroup</li> <li>▪ <del>Research options for a countywide alpha paging system</del></li> <li>▪ <del>Recommend and support IT systems countywide</del></li> </ul>	\$135,696	<ul style="list-style-type: none"> <li>• Less Than County Wide Tax</li> <li>• <del>County General Fund</del></li> </ul> <p>(4% COLA + <del>additional position @ \$125,000</del>)</p>
2008-2009	<ul style="list-style-type: none"> <li>▪ Continued support on:</li> <li>▪ <del>Command Center</del></li> <li>▪ <del>Station connectivity</del></li> <li>▪ CAD</li> <li>▪ Technical Services</li> <li>▪ Mobile Data Computers</li> </ul>	<p style="text-align: center;"><b>2008-2009 Expectations</b></p> <ul style="list-style-type: none"> <li>▪ <del>Support and staff the dispatch center in converting to a fire command center format</del></li> <li>▪ Implement fire service station connectivity countywide</li> <li>▪ Implement new CAD system and represent fire service</li> <li>▪ <del>Recommend and support IT systems countywide</del></li> <li>▪ Chair MDC workgroup</li> </ul>	\$146,124	<ul style="list-style-type: none"> <li>• Less Than County Wide Tax</li> <li>• <del>County General Fund</del></li> </ul> <p>(4% COLA + <del>additional position @ \$125,000</del>)</p>

**FIRE TRAINING**

<b>Year</b>	<b>Level of Service</b>	<b>Description</b>	<b>Funding</b>	<b>Source</b>
2006-2007	<ul style="list-style-type: none"> <li>▪ Regional Training Program</li> <li>▪ Minimum Training Standards</li> <li>▪ Training Curriculum</li> <li>▪ Regional Training</li> </ul>	<p style="text-align: center;"><b>2006-2007 Successes</b></p> <ul style="list-style-type: none"> <li>▪ Perform needs assessment and develop program</li> <li>▪ Identify and develop curriculum to support attainment of standards</li> <li>▪ Establish standardized curriculum formats and provide to member agencies</li> <li>▪ Facilitate regional training events</li> <li>▪ Develop partnerships locally and statewide</li> <li>▪ Coordinate CICCIS (Certs &amp; Quals) training</li> </ul>	\$64,894	<ul style="list-style-type: none"> <li>• Less Than County Wide Tax</li> </ul>
2007-2008	<ul style="list-style-type: none"> <li>▪ Items listed above plus:</li> <li>▪ Regional Training Program</li> <li>▪ Regional Training</li> <li>▪ Accreditation &amp; Credentialing</li> </ul>	<p style="text-align: center;"><b>2007-2008 Expectations</b></p> <ul style="list-style-type: none"> <li>▪ Implementation of countywide training program</li> <li>▪ Provide training manuals to member agencies for all ranks of service</li> <li>▪ Facilitate regional training events</li> <li>▪ Develop partnerships locally and statewide</li> <li>▪ Deliver train-the-trainer courses to meet developed standards</li> <li>▪ Maintain partnerships locally and statewide</li> <li>▪ Coordinate delivery of CICCIS training</li> </ul>	\$161,975	<ul style="list-style-type: none"> <li>• Less Than County Wide Tax</li> </ul> <p>(4% COLA)</p>
2008-2009	<ul style="list-style-type: none"> <li>▪ Items listed above plus:</li> <li>▪ Regional Training Program</li> </ul>	<p style="text-align: center;"><b>2008-2009 Expectations</b></p> <ul style="list-style-type: none"> <li>▪ Manage and evaluate countywide training programs</li> </ul>	\$168,455	<ul style="list-style-type: none"> <li>• Less Than County Wide Tax</li> </ul> <p>(4% COLA)</p>

**SPECIAL OPERATIONS**

Year	Level of Service	Description	Funding	Source
2006-2007	<ul style="list-style-type: none"> <li>▪ Special Operations Coordinator</li> </ul>	<p style="text-align: center;"><b>2006-2007 Successes</b></p> <ul style="list-style-type: none"> <li>▪ Contract awarded in March 2007</li> <li>▪ Initiate a regional risk analysis matrix detailing specific and general risks over 5 years, and mitigation capabilities</li> <li>▪ Provide fire representation on Homeland Security</li> </ul>	\$23,634	<ul style="list-style-type: none"> <li>• Less than Countywide Tax</li> </ul>
2007-2008	<ul style="list-style-type: none"> <li>▪ Items listed above plus:</li> <li>▪ Regional response plan</li> </ul>	<p style="text-align: center;"><b>2007-2008 Expectations</b></p> <ul style="list-style-type: none"> <li>▪ Complete regional risk analysis matrix</li> <li>▪ Implementation of comprehensive special operations response plan</li> <li>▪ Develop and maintain partnerships with other agencies i.e. DER, Law Enforcement, Emergency Operations Center</li> <li>▪ Administer Countywide Hazardous Materials Agreement</li> <li>▪ Planning and implementation of regional operational functions: technical rescue, swiftwater rescue, Haz-mat First Responder, Decon., Tech Spec.</li> <li>▪ Assist in establishing and maintaining lists of qualified personnel</li> <li>▪ Assist with auto or mutual aid agreements</li> <li>▪ Establish and maintain equipment and inventories</li> <li>▪ Assist with coordination of training programs</li> <li>▪ Development of new and updated operational procedures</li> </ul>	\$147,475	<ul style="list-style-type: none"> <li>▪ Less than Countywide Tax</li> </ul> <p>(4% COLA)</p>
2008-2009	<ul style="list-style-type: none"> <li>▪ Items listed above plus:</li> <li>▪ EMS</li> </ul>	<p style="text-align: center;"><b>2008-2009 Expectations</b></p> <ul style="list-style-type: none"> <li>▪ <del>Coordinate programs for emergency medical services related to the fire service</del></li> </ul>	\$153,374	<ul style="list-style-type: none"> <li>• Less Than County Wide Tax</li> <li>• County General Fund</li> </ul> <p>(4% COLA + additional position @ \$125,000)</p>

<b>FUNDING PLAN</b>			
<b>SERVICE</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Projections</b>	<b>2008-2009 Projections</b>
PREVENTION	\$ 452,231	\$ 546,000	\$ 567,840
Carried forward to 07-08**	\$ 50,000		
INVESTIGATIONS	\$ 459,546	\$ 488,328	\$ 507,861
Vehicle - included in contract	\$ 30,000		
FINANCE / ADMINISTRATION	\$ 95,997	\$126,840	\$ 131,914
COMMUNICATIONS	\$ 76,114	\$135,696	\$ 141,124
Vehicle	\$ 30,000		
TRAINING	\$ 64,894	\$ 61,975	\$168,455
Vehicle	\$ 30,000		
SPECIAL OPERATIONS	-0-	\$ 147,475	\$ 153,374
Vehicle- carried over to 07-08**	\$ 30,000		
County Fire Service Fund expenses	\$ 23,277	\$ 36,379	\$ 47,480
Fee Study	\$ 18,000	-0-	-0-
<b>TOTAL OPERATIONS</b>	<b>\$1,426,353</b>	<b>\$1,642,693</b>	<b>\$1,718,048</b>
<b>Total Annual Cost</b>	<b>\$1,360,059</b>	<b>\$1,642,693</b>	<b>\$1,718,048</b>
Revenues			
Less Than Countywide Tax	\$ 1,217,569	\$1,236,854	\$ 1,298,696
Fees	\$ 108,177	\$ 125,000	\$ 200,000
<b>Total Taxes and Fees</b>	<b>\$ 1,325,746</b>	<b>\$1,361,854</b>	<b>\$1,498,696</b>
<b>General Fund Request</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
<b>Total</b>	<b>\$ 1,625,746</b>	<b>\$1,661,854</b>	<b>\$1,798,696</b>