

# Penryn Fire Protection District

## Strategic Plan

### 2019-2024



Penryn Fire Protection District  
7206 Church Street  
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#### *Mission Statement*

*The Penryn Fire Protection District was formed with the goal of providing protection of lives and property to the residents and businesses of the District. This is accomplished through professional firefighting/emergency medical staff able to respond to all types of emergencies. In addition to emergency response, the District conducts enforcement of fire safety laws and public education to enhance fire prevention.*

*The District strives to provide to its residents and businesses the highest possible level of protection for lives and property in a cost effective and professional manner.*

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## **EXECUTIVE SUMMARY**

The stakeholders of the Penryn Fire Protection District (the “District”) include residents, businesses, staff and the Board of Directors (the “Board”). Through a series of public meetings, the Board has adopted this Strategic Plan to guide policy decisions that will ensure continued outstanding fire and emergency services. Stakeholders have identified nine goals that focus on safety and delivery, recruitment and retention of staff, maximization of revenues, and the re-annexation of Bickford Ranch. It is the goal of the Board to revisit and update this Strategic Plan on an annual basis.

## **VISION**

To be an organization that effectively and reliably provides for the safety of our community:

- Striving for excellence in both emergency and non-emergency service delivery
- Operating in a responsible and cost-effective manner
- Ensuring a safe, healthy, and supportive work environment for our employees
- Developing partnerships and networks through active inter-agency and jurisdiction interfaces

## **DISTRICT PROFILE**

Located 30 miles east of Sacramento on Interstate 80, at the base of the Sierra foothills, at approximately 1000 feet above sea level, the District covers an area of 10.5 square miles, serving 1,164 homes, 63 businesses and a permanent population of nearly 6,000 residents. The District also serves a large area of Interstate 80 and the east & west bound Union Pacific rail lines and underground petroleum pipeline. The District typically responds to more than 500 calls each year; 60% of these calls are medical in nature with the remaining 40% being primarily fire type calls. Mutual aid agreements with neighboring jurisdictions are in place to provide an increased level of protection and to ensure the most efficient service to the community.

**Surrounding agencies that provide mutual aid to the Penryn Fire Protection District:**

|                   |                    |
|-------------------|--------------------|
| South Placer Fire | Newcastle Fire     |
| City of Rocklin   | Placer County Fire |
| City of Lincoln   | Placer Hills       |
| Cal Fire          | City of Roseville  |

The community consists mainly of established single-family homes in a rural setting. Lot sizes range from 6,000 square feet to multiple acres with livestock and mandarin farming being prevalent. Light industry is scattered throughout the District. Residents take advantage of their proximity to nearby large metropolitan shopping and cultural centers.

The District's station is located in the center of Penryn at 7206 Church St. The station is staffed 24 hours a day by a minimum of two professional personnel. In 1995 the District implemented a Resident Firefighter Program. These residents must be at least 18 years of age and are able to

live outside the District. These residents ride along with the paid staff on a 24-hour predetermined schedule, adding to the personnel on our first out apparatus.

Among the District's paid and resident staff are members who are specialized in particular areas. Some of these areas include: Incident Command System, Apparatus Driver Operator, Hazardous Materials, Swift Water Rescue, Advanced Rescue Systems, Fire Prevention, and Training & Safety.

The Farm Bureau founded the District on September 1, 1924. Arthur Flint served as the first Fire Chief of the volunteer group. In the early 1970's Placer County provided the first paid firefighters in the region through an agreement with the California Division of Forestry staffing the Penryn Station. In 1985 this agreement was dissolved. Concerned about losing its paid coverage, the Loomis, Newcastle & Penryn Fire Districts joined together to form the Tri District Fire through a Joint Powers Authority.

On March 1, 1991 the Tri District was dissolved when the Loomis Fire District separated from the group. At this time the Penryn Fire District established its first paid staff program. The District continues to provide services to the community through its paid and intern firefighter staff. Mitch Higgins, the District's current Chief, has been with the District for 30 years. In addition to his Chief duties, he serves as the Cal OES Operational Area Coordinator for Placer County. The District is governed by a five-member Board of Directors elected at-large.

As an active member of the community, the District provides educational tours of the station, provides speakers when requested, gives an annual Achievement Award to local schools, and assists the Firefighter Association with their annual Oktoberfest and boot drive.

## **CORE COMPETENCIES**

The following are the District's core competencies:

- Emergency response – basic life support/optional skills Emergency Medical Services (EMS), fire suppression, and all hazards response
- Emergency preparedness – natural and man-made disasters
- Risk management – fire prevention, hazards risk mitigation, public education, and community links
- Code enforcement and fire cause determination
- Training opportunities for staff
- Partnerships with other agencies - reputation for reliability when assisting neighboring agencies

## **GOALS**

The stakeholders of the District believe the following goals are consistent with the mission to provide the highest level of protection for lives and property:

**Goal #1**        *Maintain or improve response times.* Current response times are 5-8 minutes which is above the state average of 12 minutes. The District will continue to improve response times by using technology as a tool for mapping and continuing the implementation of our driveway access and visible address program.

**Goal #2**        *Expand the Basic Life Support/Optional Skills EMS delivery to Advanced Life Support delivery.* To meet this goal, the District will need to move from 2/0 staffing (2 staff on the engine and 1 officer on duty) to 3/0 staffing with the third person being a paramedic. Current budget projections indicate that this goal can only be met with increased development (growth) within the District's current boundaries or with the expansion of the current boundaries to include the Bickford Ranch area.

**Goal #3**        *Provide the safest possible environment for our firefighters.* Safety for the residents and staff is the number one priority for the District. In addition to allocating operating funds annually to purchase and maintain safety equipment, the District will actively seek safety related grants.

**Goal #4**        *Implement a salary and benefit structure that is within 5% of surrounding Placer County fire protection agencies.* Maintaining a competitive salary and benefit structure is key to attracting and retaining outstanding staff.

**Goal #5**        *Create a vehicle replacement program.* The District has recently replaced its 1993 Type I engine and is currently working on securing funding for replacement of its Type III engine. Once Goal #4 has been reached, operating funds will be set aside annually to replace equipment that is no longer serviceable.

**Goal #6**        *Re-annex the Bickford Ranch development into the District.* The District feels it is the best fire and emergency service provider for the Bickford Ranch area due to its proximity, knowledge of the area, and ability to service the area in a cost-effective manner. The additional revenue received from the Bickford Ranch properties will provide the funding needed to move from 2/0 staffing to 3/0 staffing. This will enable the District to provide ALS services to all residents in the expanded District.

**Goal #7**        *Consolidate services with adjacent fire protection agencies when economically feasible and in the best interest of our residents.* The District understands the economies of scale that can be achieved by consolidating with an adjacent fire protection agency. In discussions with South Placer Fire, it was determined that the District needs to generate additional revenue to make a merger with any agency cost neutral. The District understands

that growth and annual increases to the voter approved Measure A annual property tax assessment will, in time, provide the revenue needed to make the District a fiscally cost-neutral addition to a larger agency.

**Goal #8** *Maximize available revenue sources.* The District will work with the development community to provide plan review and approval quickly and efficiently. The District's fees will be reviewed annually to ensure full cost recovery of these services. The voter approved Measure A tax assessment will be reviewed annually and may be increased up to 4% annually to meet District goals.

**Goal #9** *Improve community involvement and outreach through social media.* An ad hoc committee made up of Board members and staff will pursue additional ways to provide information to our citizens which will include an annual newsletter and the use of social media.

## **FINANCIAL OBJECTIVES**

The stakeholders of the District believe the following financial objectives are necessary to achieve the District's goals:

- Maintain an Operating Fund reserve equal to 40% of annual revenues
- Review fees annually to ensure full cost recovery
- Increase the Measure A tax assessment up to 4% per year as approved by the voters to ensure District goals are met
- Provide annual increases to employee compensation when feasible to reach and maintain a salary and benefit structure that is within 5% of surrounding Placer County fire protection agencies

## **BUDGET PROJECTIONS**

The District accounts for revenues and expenses in two separate funds, the Operating Fund and the Mitigation Fund. All accounting and investment services are provided by Placer County. Expenditures are reviewed and approved at the monthly District Board meetings. An annual budget is approved by the Board. An audit of the District's finances is conducted annually by an independent certified public accounting firm.

**Operating Fund** – the Operating Fund accounts for revenues derived from fees and tax assessments. Expenses are for salaries and benefits, equipment maintenance and general operating costs.

**Mitigation Fund** – the Mitigation Fund accounts for revenues derived from impact fees on new development. Expenses are restricted to infrastructure and capital equipment.

| <b>OPERATING FUND</b>                | FY 2019<br>Budgeted | FY 2020<br>Projected | FY 2021<br>Projected | FY 2022<br>Projected | FY 2023<br>Projected | FY 2024<br>Projected |
|--------------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Revenues</b>                      |                     |                      |                      |                      |                      |                      |
| Property Tax                         | 422,816             | 442,000              | 459,680              | 478,067              | 497,190              | 517,077              |
| Measure C                            | 111,456             | 114,800              | 118,244              | 121,791              | 125,445              | 129,208              |
| Measure A                            | 382,893             | 398,209              | 414,137              | 430,703              | 447,931              | 465,848              |
| Interest                             | 9,000               | 9,000                | 9,000                | 9,000                | 9,000                | 9,000                |
| Inspection Fees                      | 4,500               | 7,500                | 7,500                | 7,500                | 7,500                | 7,500                |
| Other Services                       | 94,100              | 60,000               | 60,000               | 60,000               | 60,000               | 60,000               |
| Donations/Grants                     | 6,500               | 5,000                | 5,000                | 5,000                | 5,000                | 5,000                |
| Miscellaneous                        | 12,310              | 12,500               | 12,500               | 12,500               | 12,500               | 12,500               |
| <b>Total Revenues</b>                | <b>1,043,575</b>    | <b>1,049,008</b>     | <b>1,086,061</b>     | <b>1,124,561</b>     | <b>1,164,565</b>     | <b>1,206,133</b>     |
| <b>Expenses</b>                      |                     |                      |                      |                      |                      |                      |
| Salaries and benefits                | 838,931             | 840,000              | 865,200              | 891,156              | 917,891              | 945,427              |
| Services and supplies                | 197,200             | 203,116              | 209,209              | 215,486              | 221,950              | 228,609              |
| Other                                | -                   | -                    | -                    | -                    | -                    | -                    |
| <b>Total Expenses</b>                | <b>1,036,131</b>    | <b>1,043,116</b>     | <b>1,074,409</b>     | <b>1,106,642</b>     | <b>1,139,841</b>     | <b>1,174,036</b>     |
| <b>Net Income/(Loss)</b>             | <b>7,444</b>        | <b>5,892</b>         | <b>11,651</b>        | <b>17,919</b>        | <b>24,724</b>        | <b>32,097</b>        |
| <b>Beginning Fund Balance July 1</b> | <b>501,208</b>      | <b>508,652</b>       | <b>514,544</b>       | <b>526,195</b>       | <b>544,114</b>       | <b>568,839</b>       |
| <b>Ending Fund Balance June 30</b>   | <b>508,652</b>      | <b>514,544</b>       | <b>526,195</b>       | <b>544,114</b>       | <b>568,839</b>       | <b>600,936</b>       |

| <b>MITIGATION FUND</b>               | FY 2019<br>Budgeted | FY 2020<br>Projected | FY 2021<br>Projected | FY 2022<br>Projected | FY 2023<br>Projected | FY 2024<br>Projected |
|--------------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Revenues</b>                      | 53,923              | 64,500               | 64,500               | 64,500               | 64,500               | 64,500               |
| <b>Expenses</b>                      | 51,221              | 60,000               | 60,000               | 60,000               | 60,000               | 60,000               |
| <b>Net Income/(Loss)</b>             | <b>2,702</b>        | <b>4,500</b>         | <b>4,500</b>         | <b>4,500</b>         | <b>4,500</b>         | <b>4,500</b>         |
| <b>Beginning Fund Balance July 1</b> | <b>77,895</b>       | <b>80,597</b>        | <b>85,097</b>        | <b>89,597</b>        | <b>94,097</b>        | <b>98,597</b>        |
| <b>Ending Fund Balance June 30</b>   | <b>80,597</b>       | <b>85,097</b>        | <b>89,597</b>        | <b>94,097</b>        | <b>98,597</b>        | <b>103,097</b>       |



## **EVALUATION OF EXISTING INTER-AGENCY AGREEMENTS**

### **Placer County Fire - Cal Fire Service Area (CSA)**

Cal Fire is responsible for responding to all vegetation fires and any other fire type that may be a threat to vegetation. Ninety-eight percent of the District service area is within the CSA.

### **Town of Loomis**

Two percent of the District service area is within the Town of Loomis.

### **South Placer Fire District**

The South Placer Fire District and the Penryn Fire Protection District have a Memorandum of Understanding in place for ambulance services to respond to all EMS related incidents in the District that are in the area from Taylor Road and east. Additionally, the District has automatic aids in place for rapid response to all structure and vegetation fires for additional personnel and equipment.

### **AMR Ambulance Service**

AMR ambulance service responds to all EMS related incidents in the District from Taylor Road and west. AMR also responds to all structure fires in the District for safety standby in case there is an injury at the incident.

### **Newcastle Fire District**

The Penryn Fire Protection District and the Newcastle Fire District have a Memorandum of Understanding in place for incidents that occur on interstate 80 between Penryn Road and Newcastle Road.

### **Office of Emergency Services (OES) Fire and Rescue**

The District is a partner in the State Master/Mutual Aid Agreement. District services are usually activated during the summer months for vegetation fires throughout the state. Most recently, District staff have participated in the Paradise Fire, the Ferguson Fire, the County Fire, and the Klamathon Fire.