



Tracy Rural County Fire Protection District

Agenda Item 4.1

STAFF REPORT

Meeting: Special Meeting
Date: February 17, 2026
To: Board of Directors
Prepared by: Randall Bradley, SSJCFA Fire Chief
Approved by: Craig Miller, Chairperson

Re: Adoption of the 2026–2029 Strategic Plan

RECOMMENDATION

Action Item Non-Action Item

Staff recommends the Board of Directors review and adopt the Tracy Rural Fire District 2026–2029 Strategic Plan.

BACKGROUND

The Tracy Rural Fire District Strategic Plan was collaboratively developed by District leadership and staff to guide policy decisions, financial planning, and administrative priorities over the next several years. The planning effort included evaluation of service demands, financial conditions, capital needs, and governance practices.

The Strategic Plan establishes a long-term framework to support responsible governance and financial stewardship while sustaining fire and emergency services and planning for growth.

DISCUSSION

The Strategic Plan identifies four primary focus areas for the District:

1. Sustain and protect fire protection services while accommodating growth
2. Deliver critical capital projects through long-term financial planning
3. Strengthen governance, policies, and administrative compliance
4. Institutionalize strategic relationships with key stakeholders

The plan is intended to function as a guiding policy document and does not independently authorize expenditures or projects. Future actions implementing the plan will be brought to the Board for consideration as needed.



Tracy Rural County Fire Protection District

As part of the strategic planning process, staff prepared a long-range financial forecast to evaluate the District's ability to sustain service levels while accommodating growth. The forecast analyzes projected revenues, operating costs, staffing, capital needs, and long-term obligations over an eight-year period.

The Strategic Plan incorporates the use of ongoing multi-year financial forecasting as a regular governance tool. The forecast will be reviewed and updated periodically to reflect economic conditions, development activity, and Board priorities.

FISCAL IMPACTS

Adoption of the Strategic Plan does not approve funding or create a budget obligation. Fiscal actions associated with implementation will be considered separately by the Board.

ATTACHMENTS

1. Draft TRFD 2026-2029 Strategic Plan
2. Long Range Financial Forecast

2026-2029

Tracy Rural Fire District Strategic Plan



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MESSAGE FROM CHAIRPERSON

On behalf of the Board of Directors, I am pleased to present the Tracy Rural Fire District's Strategic Plan. This plan reflects our collective commitment to responsible governance, long-term financial stewardship, and the continued delivery of high-quality fire and emergency services to our communities.



I have had the honor of serving on the Tracy Rural Fire District Board for the past three years, and I am proud to serve as Chair. My connection to this District is both professional and personal. I grew up in the Tracy area, graduated from Tracy High School, and today own and operate a ranch in the southeastern portion of the District. In addition, I retired in 2021 as a Fire Captain from the South San Joaquin County Fire Authority after 29 years of service, including my early career with the Tracy Rural Fire District prior to consolidation. These experiences have given me a deep appreciation for both the operational demands placed on our firefighters and the governance responsibilities entrusted to this Board.

As Chair, one of my primary focuses is ensuring the long-term financial sustainability of the District while continuing to improve service levels and provide the resources necessary for firefighter safety and operational effectiveness. This includes thoughtful planning for fire stations, apparatus, staffing, and technology, as well as maintaining the fiscal discipline required to support those investments over time.

The Board also recognizes the importance of addressing long-standing and complex issues that affect the District's future. Working collaboratively with the City of Tracy, we are committed to addressing legacy challenges such as unfunded pension liabilities and ensuring that development impact fees appropriately support fire protection services. These issues require partnership, transparency, and a long-term perspective, and this Strategic Plan provides a framework for that work.

Equally important is maintaining a strong and respectful working relationship with our labor partners. Our firefighters are the foundation of the services we provide, and the Board is committed to supporting a positive labor relationship while ensuring that the District operates in full compliance with administrative, legal, and financial requirements.

This Strategic Plan represents a shared vision developed through collaboration between the Board and staff. It is intended to guide decision-making, support accountability, and ensure that the Tracy Rural Fire District remains well-positioned to serve both current and future generations. I look forward to working with my fellow Board members, Authority staff, the City of Tracy, and our community partners to implement this plan and continue strengthening fire protection services throughout the District.

Respectfully,

Craig Miller
Board Chair

OUR MISSION



MISSION

The mission of the Tracy Rural Fire District is to provide responsible governance and financial stewardship that sustains and enhances fire and emergency services for existing communities while responsibly planning for growth and emerging risks.

CORE VALUES



Stewardship and Accountability

We are entrusted with public resources and property tax revenues dedicated to fire protection. We hold ourselves accountable to the public through sound governance practices, fiscal discipline, and clear decision-making.

Independence with Partnership

As an independent special district, we advocate for the interests of our constituents while working collaboratively with the City of Tracy and regional partners. We believe strong partnerships are built on mutual respect, clearly defined responsibilities, and fair funding practices.



Long-Term Planning

We make decisions with a multi-decade perspective, recognizing that land use changes, annexations, and development patterns shape fire protection needs far into the future. We prioritize planning, forecasting, and capital investment aligned with growth.

Service Readiness

We support fire and emergency services that are properly staffed, equipped, and strategically located to meet current and emerging risks. We recognize that growth requires proactive investment in stations, apparatus, and personnel.



ABOUT THE DISTRICT

The Tracy Rural County Fire Protection District (TRFPD) was established in 1945 to provide fire protection services to the unincorporated areas surrounding the City of Tracy. The District's service area encompassed more than 200 square miles and included the communities of Banta, Lammersville, Carbona, and New Jerusalem. In its early years, TRFPD served the greater Tracy area from four fire stations staffed by a combination of paid drivers and volunteer firefighters. The TRFPD and the City of Tracy Fire Department worked cooperatively through mutual aid agreements well into the 1990s.

In 1999, the Tracy Rural Fire District (TRFD) and the City of Tracy Fire Department consolidated operations to form the South County Fire Authority (SCFA). The primary objectives of the consolidation were to protect local property tax revenues, improve service levels, eliminate duplicative overhead positions, and strategically locate fire stations to effectively serve both the City and the District. A key component of the consolidation agreement allowed properties annexed by the City of Tracy to remain within the TRFD's jurisdictional boundaries, a policy commonly referred to as "annexation without detachment."

Efficiencies achieved through consolidation, along with the additional tax revenues preserved



through annexation without detachment, were reinvested to enhance service delivery. These improvements included increased staffing, repositioning of fire stations to improve coverage, placement of a paramedic on each fire apparatus, reinstatement of the Battalion Chief position, reestablishment of a comprehensive fire prevention program, full staffing of a ladder truck, and the creation of a Type I Hazardous Materials Response Team.

From the inception of SCFA, the City of Tracy provided financial services, served as the employer of record for fire personnel, and designated the City Manager as the Chief Executive

Officer. As the TRFD’s revenues, responsibilities, and governance expectations expanded, the TRFD Board of Directors requested revisions to the Joint Powers Agreement to transition financial, administrative, and operational oversight from the City of Tracy to the SCFA Board of Directors.

In 2018, the SCFA Joint Powers Agreement was reconstituted to emphasize a model of shared governance between the City of Tracy and the Tracy Rural Fire District. This transition was implemented through a two-phase process. Phase One included the appointment of a Fire Chief/Chief Executive Officer by the SCFA Board—comprised of two City Council members and two TRFD Board members—and the transfer of administrative and financial services to SCFA. Phase Two was completed on January 2, 2022, when all fire personnel formally transitioned from City employment to SCFA.

This transition further solidified the governance relationship between the City of Tracy and the Tracy Rural Fire District, ensured the continued protection of property tax revenues dedicated to fire protection, and strengthened the Authority’s ability to deliver enhanced and sustainable fire and emergency services.



BOARD OF DIRECTORS



Craig Miller, Chair

Matt Kapenski, Vice Chair



Jeff Ramsey, Director



Pete Reece, Director



John Vierra, Director

DISTRICT STAFF



Kevin Berreth, District Counsel



Raychel Jackson, Board Clerk

STRATEGIC PLANNING PROCESS

The Tracy Rural Fire District's Strategic Plan was developed through a structured, data-driven process designed to align governance priorities, service needs, and long-term financial sustainability. The process was facilitated by the South San Joaquin County Fire Authority Fire Chief, who also served as the primary author of the plan.



The planning effort began with a retrospective evaluation of recently approved capital projects. This review examined project timing, funding approaches, and implementation outcomes to identify gaps in long-range planning, capital sequencing, and internal processes. Lessons learned from prior capital decisions were intentionally incorporated to strengthen future planning efforts.

Next, staff conducted a comprehensive needs analysis focused on anticipated service demands over the next decade. This analysis identified future fire station locations, apparatus requirements, technology needs, and supporting infrastructure necessary to address evolving community risk, development patterns, and operational complexity.

An updated eight-year financial forecast was then prepared using current economic assumptions and revenue trends. In addition to projecting future fiscal capacity, staff evaluated how prior planning documents had been utilized in decision-making to assess their effectiveness and identify opportunities for improvement.

To ensure governance alignment, staff met with Tracy Rural Fire District Board members to understand their perspectives on District governance, long-range financial assumptions, capital priorities, and relationships with key partners. These discussions provided important qualitative context and helped ensure that the plan reflected both institutional knowledge and Board expectations.

The information gathered through the capital review, needs analysis, financial forecasting, and Board engagement was synthesized into a comprehensive SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis. This analysis served as the foundational framework for identifying strategic priorities and risks.

Drawing upon the data developed through this process, as well as over a decade of experience working with the Board and understanding its perspectives, staff prepared a proposed mission statement and core values for Board consideration. These statements were intended to clearly articulate the District's purpose, governance philosophy, and long-term outlook.

Strategic Objectives

Strategy 1

Sustain and Protect Fire Protection Services While Accommodating Growth

Strategic Focus Areas

- Protect existing fire protection service levels as development occurs
- Ensure growth pays for growth through appropriate funding mechanisms
- Align staffing, apparatus, and station planning with evolving risk profiles
- Incorporate wildfire, WUI, industrial, and infrastructure risk into service planning
- Support service scalability during peak demand and economic cycles
 - Risk based staffing (4-person companies)
 - Specialized apparatus (Type 6 engines)

Outcome

Fire protection services remain effective, reliable, and scalable over time, with growth-funded improvements and no degradation to existing communities.



Strategy 2

Deliver Critical Capital Projects Through Long-Term Financial Planning

Strategic Focus Areas

- Maintain multi-year financial forecasting tied to capital needs
 - Review and update 8-year financial forecast biannually
 - Integrate development impacts into long-range capital planning
- Develop fire station funding strategies
 - Complete and gain approval for Development Impact Fee Nexus Study
 - Solidify agreements and expectations with the City of Tracy
- Sequence capital projects based on risk, service demand, and fiscal capacity
- Reduce reliance on reactive or ad-hoc funding decisions

Outcome

Capital investments are predictable, fiscally responsible, and aligned with service demand rather than driven by short-term development pressures.



Strategy 3

Strengthen Governance, Policies, and Administrative Compliance

Strategic Focus Areas

- Maintain clear roles and responsibilities between the District and the Authority
- Provide consistent governance orientation for Board members
- Support defensible decision-making through documentation and transparency
- Monitor compliance with legal, financial, and audit requirements
- Consider General Manager position
- Ensure adherence to adopted administrative policies and procedures
 - Brown Act
 - Public Records Act
 - Conflict of Interest (Form 700)
 - Code of Ethics
 - Mandatory Trainings (AB 1234, AB 1661, AB 827)
 - Action Minutes
 - Contingency Reserves
 - Purchasing Ordinance
 - Policies and Procedures

Outcome

The District operates transparently, consistently, and defensibly in a complex political and growth-driven environment.



Strategy 4

Institutionalize Strategic Relationships with Key Stakeholders

Strategic Focus Areas

- Clarify expectations and responsibilities with the City of Tracy
 - Developer Impact Fee Allocation
 - Fire Station funding
 - Actuarial for Unfunded Accrued Liabilities (UAL)
 - Annexation without Detachment
- Maintain constructive, professional relationships with development partners
- Coordinate planning efforts with SSJCFA and regional agencies
- Establish consistent communication and engagement practices
- Reduce reliance on informal or personality-driven relationships

Outcome

Stakeholder relationships are stable, professional, and resilient to leadership changes, supporting coordinated planning, fair funding, and long-term service sustainability.



Assumptions			
	Average Living Area	Assessed Valuation	Average Property Tax Allocation
Single Family	2,697	\$ 850,000	11.0%
Multi Family	1,081	\$ 200,000	11.0%
Retail (Per Sq Ft)		\$ 450	11.0%
Office (Per Sq Ft)		\$ 400	11.0%
Industrial (Per Sq Ft)		\$ 200	11.0%
3 Person Company Personnel Cost (2025/26)		\$ 4,055,555	

Number of Units/Square Feet per year										
Total Tax Per Unit/sq.ft.	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	FY 2030/2031	FY 2031/2032	FY 2032/2033	FY 2033/2034	FY 2034/2035	
Single Family (Units)	\$ 935.00	150	150	150	150	150	150	150	150	150
Multi-Family (Units)	\$ 220.00	10	10	10	10	10	10	10	10	10
Retail (Sq Ft)	\$ 0.50	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Office (Sq Ft)	\$ 0.44	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Industrial (Sq Ft)	\$ 0.22	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	1,000,000	1,000,000	1,000,000
TOTALS (.03 Sq.Ft. Spec. Assess.)	\$	43,061	\$ 88,061	\$ 88,061	\$ 88,061	\$ 88,061	\$ 73,061	\$ 43,061	\$ 43,061	\$ 43,061

Cumulative Revenue Including Turnover / Appreciation Assumptions										
	2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	FY 2030/2031	FY 2031/2032	FY 2032/2033	FY 2033/2034	FY 2034/2035
Single Family	\$ 140,250	\$ 151,694	\$ 157,762	\$ 164,073	\$ 170,636	\$ 177,461	\$ 184,559	\$ 191,942	\$ 199,619	\$ 199,619
Multi-Family	\$ 10,810	\$ 11,692	\$ 12,160	\$ 12,646	\$ 13,152	\$ 13,678	\$ 14,225	\$ 14,794	\$ 15,386	\$ 15,386
Retail	\$ 4,950	\$ 5,354	\$ 5,568	\$ 5,791	\$ 6,022	\$ 6,263	\$ 6,514	\$ 6,774	\$ 7,045	\$ 7,045
Office	\$ 4,400	\$ 4,759	\$ 4,949	\$ 4,949	\$ 5,147	\$ 5,353	\$ 5,567	\$ 5,790	\$ 6,022	\$ 6,022
Industrial (General)	\$ 220,000	\$ 594,880	\$ 618,675	\$ 643,422	\$ 669,159	\$ 556,740	\$ 289,505	\$ 301,085	\$ 313,129	\$ 313,129
BESS Midway	\$ 400,000	\$ 400,000	\$ 392,000	\$ 384,160	\$ 376,477	\$ 368,947	\$ 361,568	\$ 354,337	\$ 347,250	\$ 347,250
Bess Midway 2			\$ 400,000	\$ 392,000	\$ 384,160	\$ 376,477	\$ 368,947	\$ 361,568	\$ 354,337	\$ 354,337
Safeway Automation			\$ 400,000	\$ 380,000	\$ 361,000	\$ 342,950	\$ 325,803	\$ 309,512	\$ 294,037	\$ 294,037
Costco			\$ 700,000	\$ 714,000	\$ 728,280	\$ 742,846	\$ 757,703	\$ 772,857	\$ 788,314	\$ 788,314
New Revenue from Growth Annual	\$ 782,437	\$ 1,170,407	\$ 2,693,144	\$ 2,703,071	\$ 2,716,064	\$ 2,592,748	\$ 2,316,425	\$ 2,320,694	\$ 2,327,174	\$ 2,327,174
2025 Base Revenue (4.5% Avg. HDL)	\$ 13,346,300	\$ 14,729,321	\$ 16,562,547	\$ 20,001,006	\$ 23,604,122	\$ 27,382,372	\$ 31,207,326	\$ 34,928,081	\$ 38,820,538	\$ 42,894,636
Special Revenue Tax (.03 sq.ft)	\$ 1,999,700	\$ 2,042,761	\$ 2,130,822	\$ 2,218,882	\$ 2,306,943	\$ 2,395,004	\$ 2,468,065	\$ 2,511,126	\$ 2,554,186	\$ 2,597,247
Total Revenue with Growth	\$ 15,346,000	\$ 16,772,081	\$ 18,693,369	\$ 22,219,888	\$ 25,911,065	\$ 29,777,376	\$ 33,675,391	\$ 37,439,206	\$ 41,374,725	\$ 45,491,883
Project Annual Growth/Year		8.50%	10.28%	15.87%	14.25%	12.98%	11.58%	10.05%	9.51%	9.05%

Estimated Revenue Compared to Estimated Expenditures										
	<i>FY 2025 / 2026</i>	<i>FY 2026 / 2027</i>	<i>FY 2027 / 2028</i>	<i>FY 2028 / 2029</i>	<i>FY 2029 / 2030</i>	<i>FY 2030 / 2031</i>	<i>FY 2031 / 2032</i>	<i>FY 2032 / 2033</i>	<i>FY 2033 / 2034</i>	<i>FY 2034 / 2035</i>
Total Revenue with Growth	\$ 15,346,000	\$ 16,772,081	\$ 18,693,369	\$ 22,219,888	\$ 25,911,065	\$ 29,777,376	\$ 33,675,391	\$ 37,439,206	\$ 41,374,725	\$ 45,491,883
Expenditures										
JPA	\$ 11,980,000	\$ 12,818,600	\$ 13,587,716	\$ 14,402,979	\$ 15,411,187	\$ 16,489,971	\$ 17,644,269	\$ 18,879,367	\$ 20,200,923	\$ 21,614,988
Station 98 Staffing (Engine)				\$ 4,968,229	\$ 5,316,005	\$ 5,688,126	\$ 6,086,294	\$ 6,512,335	\$ 6,968,199	\$ 7,455,972
Station 98 Staffing (Truck)								\$ 6,512,335	\$ 6,968,199	\$ 7,455,972
Total JPA	\$ 11,980,000	\$ 12,818,600	\$ 13,587,716	\$ 19,371,208	\$ 20,727,193	\$ 22,178,096	\$ 23,730,563	\$ 31,904,038	\$ 34,137,320	\$ 36,526,933
Auditor/Tax Collector	\$ 189,500	\$ 202,765	\$ 216,959	\$ 232,146	\$ 248,396	\$ 265,784	\$ 284,388	\$ 304,296	\$ 325,596	\$ 348,388
Building/Maintenance	\$ 100,000	\$ 105,000	\$ 110,250	\$ 115,763	\$ 121,551	\$ 127,628	\$ 134,010	\$ 140,710	\$ 147,746	\$ 155,133
Business Office Services	\$ 64,725	\$ 95,000	\$ 99,750	\$ 104,738	\$ 109,974	\$ 115,473	\$ 121,247	\$ 127,309	\$ 133,675	\$ 140,358
Consultants Reports	\$ 21,000	\$ 22,050	\$ 23,153	\$ 24,310	\$ 25,526	\$ 26,802	\$ 28,142	\$ 29,549	\$ 31,027	\$ 32,578
Directors Fees	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,153	\$ 24,310	\$ 25,526	\$ 26,802	\$ 28,142	\$ 29,549	\$ 31,027
Apparatus (2 Type 6, 2 Engines, Truck)		\$ 660,000	\$ 1,200,000		\$ 2,200,000		\$ 1,300,000			
Apparatus Replacement (Major Repair)	\$ 410,000	\$ 430,500	\$ 452,025	\$ 474,626	\$ 620,000	\$ 651,000	\$ 883,000	\$ 927,150	\$ 973,508	\$ 1,022,183
Insurance-Liability	\$ 64,000	\$ 67,200	\$ 70,560	\$ 74,088	\$ 77,792	\$ 81,682	\$ 85,766	\$ 90,054	\$ 94,557	\$ 99,285
Legal	\$ 110,000	\$ 115,500	\$ 121,275	\$ 127,339	\$ 133,706	\$ 140,391	\$ 147,411	\$ 154,781	\$ 162,520	\$ 170,646
Membership Dues/Seminars	\$ 15,000	\$ 15,750	\$ 16,538	\$ 17,364	\$ 18,233	\$ 19,144	\$ 20,101	\$ 21,107	\$ 22,162	\$ 23,270
Miscellaneous/Travel	\$ 18,000	\$ 18,900	\$ 19,845	\$ 20,837	\$ 21,879	\$ 22,973	\$ 24,122	\$ 25,328	\$ 26,594	\$ 27,924
Office Expenses	\$ 14,100	\$ 14,805	\$ 15,545	\$ 16,323	\$ 17,139	\$ 17,996	\$ 18,895	\$ 19,840	\$ 20,832	\$ 21,874
Unfunded Liabilities	\$ 1,322,000	\$ 1,322,000	\$ 1,322,000	\$ 1,322,000	\$ 1,322,000	\$ 1,322,000	\$ 1,322,000	\$ 1,322,000	\$ 1,322,000	\$ 1,322,000
Sickleave Buyout	\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 255,256	\$ 268,019	\$ 281,420	\$ 295,491	\$ 310,266
Utilities	\$ 85,000	\$ 89,250	\$ 93,713	\$ 98,398	\$ 103,318	\$ 108,484	\$ 113,908	\$ 119,604	\$ 125,584	\$ 131,863
Radio System/Training Tower	\$ 725,500									
Total Expenditures	\$ 15,338,825	\$ 16,208,320	\$ 16,391,877	\$ 23,453,817	\$ 23,814,117	\$ 27,558,235	\$ 27,208,374	\$ 36,675,723	\$ 37,722,576	\$ 40,231,863
Expenditures vs. Revenue	\$ 7,175	\$ 563,761	\$ 2,301,492	\$ (1,233,929)	\$ 2,096,948	\$ 2,219,141	\$ 6,467,017	\$ 763,483	\$ 3,652,148	\$ 5,260,020
Expend vs. Revenue (cummulative)	\$ 7,175	\$ 570,936	\$ 2,872,428	\$ 1,638,499	\$ 3,735,447	\$ 5,954,589	\$ 12,421,606	\$ 13,185,089	\$ 16,837,237	\$ 22,097,257

Previous Expenditure/Revenue Estimates									
	<i>FY 2018 / 2019</i>	<i>FY 2019 / 2020</i>	<i>FY 2020 / 2021</i>	<i>FY 2021 / 2022</i>	<i>FY 2022 / 2023</i>	<i>FY 2023 / 2024</i>	<i>FY 2024 / 2025</i>	<i>FY 2025 / 2026</i>	
2017 Revenue Estimate	\$ 7,120,582	\$ 7,698,678	\$ 8,540,482	\$ 9,983,996	\$ 11,373,811	\$ 12,740,369	\$ 13,905,517	\$ 15,250,614	
2020 Revised Revenue Estimate	\$ 7,120,582	\$ 7,944,064	\$ 9,246,317	\$ 10,621,813	\$ 11,906,234	\$ 13,131,819	\$ 14,121,301	\$ 15,262,278	
Actual Revenues		\$ 8,892,904	\$ 8,892,904	\$ 9,824,894	\$ 11,917,395	\$ 13,321,033	\$ 14,410,900	\$ 15,366,377	
2017 Expenditure Estimate	\$ 5,367,543	\$ 6,386,582	\$ 7,446,382	\$ 8,596,835	\$ 10,298,511	\$ 12,148,232	\$ 12,767,737	\$ 13,416,029	
2020 JPA Expenditure Estimate	\$ 5,322,211	\$ 5,803,351	\$ 5,977,452	\$ 9,139,583	\$ 9,413,771	\$ 9,696,184	\$ 12,994,205	\$ 13,384,032	