

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: FIRE-CHUKCHANSI  
 INDIAN CASINO (05010)  
 Function: Public Protection  
 Activity: Fire Protection  
 Fund: General

	ACTUAL 2017-18	BOARD APPROVED 2018-19	DEPARTMENT REQUEST 2019-20	CAO RECOMMENDED 2019-20
<b><u>ESTIMATED REVENUES:</u></b>				
CHARGES FOR CURRENT SERVICES				
662766 FIRE-REIMBURSE INDAIN CASINO	830,021	1,141,505	1,022,852	1,022,852
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>830,021</b>	<b>1,141,505</b>	<b>1,022,852</b>	<b>1,022,852</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>830,021</u></b>	<b><u>1,141,505</u></b>	<b><u>1,022,852</u></b>	<b><u>1,022,852</u></b>
<b><u>EXPENDITURES:</u></b>				
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	1,088	12,000	14,500	14,500
720300 Communications	1,650	1,854	2,281	2,281
720500 Household Expense	3,891	3,300	3,300	3,300
720800 Maintenance - Equipment	19,612	66,600	66,600	66,600
720900 Maintenance - Structures & Grounds	4,524	3,500	3,500	3,500
721300 Office Expense	3,946	2,200	2,400	2,400
721400 Professional & Specialized Services	418,426	847,058	913,261	913,261
721800 Small Tools & Instruments	0	1,000	1,200	1,200
721900 Special Departmental Expense	3,613	11,210	11,810	11,810
722100 Utilities	4,836	9,579	14,369	14,369
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>461,586</b>	<b>958,301</b>	<b>1,033,221</b>	<b>1,033,221</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>461,586</u></b>	<b><u>958,301</u></b>	<b><u>1,033,221</u></b>	<b><u>1,033,221</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>(368,436)</u></b>	<b><u>(183,204)</u></b>	<b><u>10,369</u></b>	<b><u>10,369</u></b>

## FIRE - CHUKCHANSI INDIAN CASINO

### COMMENTS

In May 2003, the Madera County Fire Department started providing additional fire services that included both personnel and equipment for the Chukchansi Gold Resort and Casino service area. This increased level of service was made possible through an MOU (Memorandum of Understanding) between the County of Madera and Picayune Rancheria of Chukchansi Indians. A new fire station, Indian Lakes Fire Station #8, was completed near the Casino site in Fiscal Year 2006-07. The cost of the staffing and related expenses for this fire service was to be reimbursed by the Chukchansi Tribe, and is subject to employee compensation and administrative rate adjustments authorized by the State. On February 14, 2007, a new MOU was entered into between the County of Madera and Picayune Rancheria of Chukchansi Indians. That MOU provided for continued fire services to the Casino and the immediate area; however, it only provided for the reimbursement of salaries and employee staff benefits, and not services and supplies.

The expenditures for this budget were not listed in a separate budget until Fiscal Year 2005-06.

### ESTIMATED REVENUES

**662766**      **Fire Reimbursement Indian Casino** (\$1,022,852) reflects the projected reimbursements for actual CAL FIRE agreement costs to staff Station 8 plus a 12% county administrative overhead charge to cover the County's costs of running Station 8.

### SERVICES & SUPPLIES

**720200**      **Clothing & Personal Supplies** (\$14,500) is recommended increased \$2,500 for new and replacement clothing (helmets, face shields, goggles, turnout jackets and pants, nomex jackets and pants, boots, gloves, and personal alarms) for permanent and seasonal staff. The department has not purchased gear and equipment on a regular basis and is currently out of safety compliance on a majority of our personal protective equipment requiring the need to develop a replacement schedule. To completely outfit individuals with the required CAL-OSHA clothing, the cost is approximately \$8,000 each.

**720300**      **Communications** (\$2,281) is recommended unchanged for all telephone costs at Station #8.

**720500**      **Household Expense** (\$3,300) is recommended unchanged for the cost of consumable household supplies and is for replacement of items such as dishes, cooking utensils, towels, sheets, other household expenses, and refuse disposal.

## FIRE - CHUKCHANSI INDIAN CASINO

### SERVICES & SUPPLIES (continued)

**720800**      **Maintenance - Equipment** (\$66,600) is recommended unchanged for fuel and maintenance of various types of automotive equipment, maintenance of generators, mobile radios, and rescue and office equipment. This increase is for additional cost associated with the new ladder truck. A breakdown of this account is as follows:

Vehicle Rebuilding - \$35,485 for rebuild projects approved by the Board, and for additional vehicle maintenance.

Vehicle Maintenance - \$26,995 to purchase fuel, oil, tires, batteries, parts for repairs, etc.

Equipment Maintenance - \$3,090 to maintain pumps, generators, firefighting/office equipment, and breathing apparatus.

Mobile Radio and Pager - \$1,030 to maintain mobile radios and pagers.

**720900**      **Maintenance - Structures & Grounds** (\$3,500) is recommended unchanged for minor maintenance at fire stations. As the station ages there is a greater need for maintenance items.

**721300**      **Office Expense** (\$2,400) is recommended increased \$200 for general office and minor computer supplies and equipment. This increase will meet the real needs of this station.

**721400**      **Professional & Specialized Services** (\$913,261) is recommended increased \$66,203 over the prior year for projected costs related to the Cooperative Agreement. The requested budget from CAL Fire includes State negotiated salaries and benefits, Extended Duty Week Compensation (EDWC), uniform allowance, unplanned overtime, and State administrative charges of 12.47% for five CAL FIRE firefighters:

#### **RECAP OF State CAL FIRE Schedule A Cooperative Agreement:**

Permanent Salaries & Benefits (\$579,718) is requested at an increase of \$27,606 for CAL FIRE staffing for Station #8 Indian Lakes.

EDWC Payment (\$211,085) is requested at an increase of \$10,052 for CAL FIRE employees who work in accordance with the FLSA regulations of 72 hours per week, and their State negotiated labor agreement.

Uniform Allowance (\$9,117) is requested at an increase of \$435 to provide the uniform allowance for CAL FIRE personnel.

## FIRE - CHUKCHANSI INDIAN CASINO

### SERVICES & SUPPLIES (continued)

#### **721400**      Professional & Specialized Services (continued)

##### RECAP OF State CAL FIRE Schedule A Cooperative Agreement (continued):

Operating/Training Expenses (\$4,962) is requested at an increase of \$237 for general expenses and projected training costs for CAL FIRE personnel.

Overtime (Unplanned) (\$6,264) is requested increased \$299 based on a projected percentage of the CAL FIRE overtime.

Administration Charge (\$102,115) is requested at an increase of \$4,863 for the various administrative costs the State incurs in the operation of CAL FIRE Cooperative Agreements which include Statewide Pro Rata and CAL FIRE Indirect Costs. The 2019-20 administration charge is 12.47%

**721800**      Small Tools & Instruments (\$1,200) is recommended increased \$200 for necessary hand tools.

**721900**      Special Departmental Expense (\$11,810) is recommended increased \$600 for firefighting supplies. Last increase was in Fiscal Year 2014-15. The general breakdown is:

Fire Fighting Supplies - \$8,435 to purchase general supplies including ladders, nozzles, air tanks, foam, pagers, axes, valves, etc. Many of these items need to be replaced annually due to normal wear and damage.

Medical Aid Supplies - \$1,015 to purchase items to restock kits, items to protect against communicable disease, and supplies for the automated external defibrillators.

Food - \$300 to purchase food to feed firefighters on extended fires when employees and/or volunteers are working through meal times.

Training Programs & Supplies - \$830 to purchase training devices and materials for PCFs including manuals, films, slides, brochures and other training aides; materials for the Fire Prevention Program and specialized training equipment; and courses, including school programs and other public relations events in the County.

Fire Hose - \$600 to purchase a new hose. This increase will provide for a replacement program.

**FIRE - CHUKCHANSI INDIAN CASINO**

**SERVICES & SUPPLIES (continued)**

**721900      Special Departmental Expense (continued)**

Hazardous Materials Specialized Equipment - \$630 to purchase supplies and gear.

**722100      Utilities** (\$14,369) is recommended increased \$4,790 for projected utilities expenses at Station #8.