

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

Department: FIRE PREVENTION  
(05000)  
Function: Public Protection  
Activity: Fire Protection  
Fund: General

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
654000 State - Other	129,158	358,214	358,214	358,214
Federal - Other	0	0	447,105	447,105
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>129,158</b>	<b>358,214</b>	<b>805,319</b>	<b>805,319</b>
CHARGES FOR CURRENT SERVICES				
662700 Other Charges for Services	101,288	62,000	62,000	62,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>101,288</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	124,547	2,500	2,500	2,500
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>124,547</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
OTHER FINANCING SOURCES				
680200 Operating Transfers In	319,625	195,000	320,000	320,000
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>319,625</b>	<b>195,000</b>	<b>320,000</b>	<b>320,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>674,618</u></b>	<b><u>617,714</u></b>	<b><u>1,189,819</u></b>	<b><u>1,189,819</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	252,573	192,819	266,737	266,737
710103 Extra Help	141,843	129,000	129,000	129,000
710104 Temporary Salaries - PCF	307,290	380,000	530,000	530,000

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<b>SALARIES &amp; EMPLOYEE BENEFITS (continued)</b>				
710105 Overtime	93,514	0	0	0
710200 Retirement	122,302	92,960	92,296	92,296
710300 Health Insurance	29,770	36,409	38,958	38,958
710400 Workers' Compensation Insurance	75,669	63,870	88,929	88,929
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,022,962</b>	<b>895,058</b>	<b>1,145,920</b>	<b>1,145,920</b>
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing & Personal Supplies	81,140	97,750	121,750	121,750
720300 Communications	24,919	15,450	31,130	31,130
720305 Microwave Radio Services	76,647	79,676	69,890	69,890
720500 Household Expense	19,564	18,304	20,304	20,304
720600 Insurance	25,078	34,598	40,471	40,471
720800 Maintenance - Equipment	376,492	448,620	468,751	468,751
720900 Maintenance - Structures & Grounds	28,328	33,000	55,809	55,809
721100 Memberships	15,764	15,000	15,000	15,000
721300 Office Expense	13,371	13,500	14,321	14,321
721400 Professional & Specialized Services	35,690	52,320	52,320	52,320
721460 Professional & Spec. CAL FIRE Contract	4,628,565	4,722,503	5,512,469	5,512,469
721500 Publications & Legal Notices	180	1,200	1,200	1,200
721600 Rents & Leases - Equipment	10,232	8,000	8,000	8,000
721700 Rents & Leases - Building	37,250	38,450	38,450	38,450
721800 Small Tools & Instruments	28,261	5,000	25,835	25,835
721900 Special Departmental Expense	127,342	98,086	108,247	108,247
722000 Transportation & Travel	446	1,500	1,500	1,500
722100 Utilities	96,046	83,000	105,000	105,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>5,625,316</b>	<b>5,765,957</b>	<b>6,690,447</b>	<b>6,690,447</b>

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FIXED ASSETS				
740300 Equipment/Furniture	782,919	75,000	75,000	75,000
<b>TOTAL FIXED ASSETS</b>	<b>782,919</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
INTRAFUND TRANSFERS				
770100 Intrafund Transfers Out	5,619	0	0	0
<b>TOTAL INTRAFUND TRANSFERS</b>	<b>5,619</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b>7,436,816</b>	<b>6,736,015</b>	<b>7,911,367</b>	<b>7,911,367</b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>6,762,198</u></b>	<b><u>6,118,301</u></b>	<b><u>6,721,548</u></b>	<b><u>6,721,548</u></b>

## COMMENTS

### I. FIRE DEPARTMENT DUTIES

#### Mission Statement

The primary mission of the Madera County Fire Department is to provide a range of programs designed to protect the lives and property of the inhabitants of the County of Madera from the adverse effects of fire, sudden medical emergencies, or exposures to dangerous conditions created by either humans or nature.

#### Fire Department Description

The Madera County Fire Department is a proactive (Fire Prevention, Training) and reactive (Emergency Response) organization which provides a variety of emergency and non-emergency public services. It consists of 16 fire stations, approximately 100 volunteers, 38 permanent-paid personnel, and 8 seasonal personnel. Currently, the department has 2-Battalion Chiefs, 1-Training Captain and seven full-time paid fire stations: Station #1 (3-FC & 3-FAE) - Madera, Station #3 (1-FC & 2-FAE) - Madera Acres, Station #12 (2-FC & 4-FAE)– Oakhurst, and Station #19 (1-FC & 2-FAE) - Bonadelle, which are funded entirely by Madera County; funding for all personnel costs for Station #8 (1-FC, 2-FAE & 2-FFI) - Indian Lakes is provided by the Picayune Rancheria of Chukchansi Indians through a Memorandum of Understanding (MOU); and Station #7 (2-FC & 4-FAE) – Tesoro Viejo, this is funded through the County Service Area 22 - Zone C; and Children’s Hospital of Central California funds two-thirds of the personnel and service costs at Station #9 (2-FC & 4-FAE) - Rolling Hills through the County Service Area 22 - Zone B. The County provides an engine to the California Department of Corrections and Rehabilitation (CDCR) at the Central California Women's Facility (CCWF) through a cooperative agreement. In return, CDCR staffs the engine with operators and inmate firefighters and provides fire protection services to a portion of Madera County. Station #2 - Chowchilla, Station #10 - Yosemite Lakes Park, Station #11 - North Fork, Station #14 - Bass Lake, Station #15 - Raymond, Station #16 - Ahwahnee, Station #17 - O’Neals, and Station #18 - Cedar Valley are staffed entirely by Paid Call Firefighters (PCFs).

The Madera County Fire Department is administered and managed through a cooperative agreement with the California Department of Forestry and Fire Protection (CAL FIRE). They provide fire protection services to the western two-thirds of the County, while the eastern third of the County is protected by the U.S. Forest Service (Sierra National Forest). The contract for fire services between the County and State has existed since 1928. Currently, the County and CAL FIRE have two principal agreements which constitute the contract for services: (1) Schedule "A" Agreement (PRC-4142), and (2) Schedule "A" Amador Agreement (PRC-4144). Therefore, the County contracts with CAL FIRE to staff County fire stations year-round; and to staff a CAL FIRE engine at CAL FIRE Ahwahnee, Bass Lake, Raymond, and Rancheria Fire stations for the “Amador Plan” period, typically from November 15<sup>th</sup> to May 15<sup>th</sup>, improving the County’s response during the winter period when CAL FIRE is down-staffed.

### **COMMENTS (continued)**

#### **Fire Department Description (continued)**

The Amador Plan allows the County to utilize the CAL FIRE Fire Captains and Fire Apparatus Engineers (operators) at no charge when they are not on vacation, at training, out sick or injured during the Amador period. Since CAL FIRE requires a minimum two-person staffing at each Amador station during the Amador period, the County funds two additional seasonal Fire Fighter I positions per station.

The Madera County Fire Department's automotive fleet consists of 62 vehicles, including ladder trucks, fire engines of varying capacities, water tenders, squads, fire ladder trucks, a hazardous material tow vehicle and trailer, Mobile Support Unit, and support vehicles.

In May 1993, Madera County and the City of Madera entered into an automatic aid agreement which provides for automatic responses of County apparatus into the City and City apparatus into the surrounding unincorporated areas of the County.

#### **Fire Department Functions**

The Fire Department is organized into six main functional divisions:

1. Administration: department management, personnel management, procurement, budgeting, cost accounting, and facilities.
2. Operations: emergency and non-emergency public services.
3. Training: training needs assessment, theory and principles presentation, skills development, and in-service & out-service program coordination.
4. Prevention: education and information, hazard reduction, fire cause determination, and investigation.
5. Communications: dispatch of personnel and equipment, coordination of emergency resources, and incident support.
6. Fleet Management: equipment repair and maintenance.

**COMMENTS (continued)**

**II. FIRE DEPARTMENT'S WORK PROGRAM**

The primary duty of the Madera County Fire Department is to respond to calls for assistance from the public. These calls are unscheduled, mostly unpredictable, and therefore difficult to plan around. In addition to emergency responses, the Fire Department does maintain several staff programs designed to reduce the frequency of unwanted fire, to enhance fire suppression efforts and to reduce losses from fires that do occur. These programs include: Emergency Dispatching, Arson Investigation, Fire Prevention Information and Education, Childhood Education Programs, Occupancy Inspections, Weed Abatement, Fire Training, Pre-Fire Planning, and Automotive Maintenance and Repair.

All Fire Department staff have responsibilities that extend beyond emergency response.

**Paid Call Firefighters**

The Madera County Fire Department continues to be concerned about Paid Call Firefighter (PCF) participation and response. Reduced PCF participation has become especially prevalent during fire season when several dependable responders and Resident Apprentices are lost to seasonal firefighter positions elsewhere in the State.

**Residence Apprentice Program**

This program allows people who do not live in Madera County the opportunity to stay at our fire stations and respond to calls with our operators. They exceed the Fire Department's training standards for PCFs and participate in training, equipment preparation, and cleanup. Their presence improves firefighter safety and enables the department to be more effective at most incidents.

**ADDITIONAL COMMENTS CONCERNING CAL FIRE COOPERATIVE AGREEMENT**

The CAL FIRE contract for FY 2019-20 is in the third year of a four-year contract and it includes the following items:

- The current staff benefit rate for CAL FIRE Peace Officer/Firefighter (POF) staff is estimated at 88.27%.
- The current staff benefit rate for CAL FIRE POF Extended Duty Week Compensation (EDWC) staff is estimated at 51.46%.
- The current CAL FIRE administrative rate is estimated at 12.47%.
- The contract estimates an annual increase of 5% for each year of the agreement.

**FIRE DEPARTMENT**

**COMMENTS (continued)**

**III. WORKLOAD**

<u><b>STATIONS</b></u>	<u><b>CY 2015*</b></u>	<u><b>CY 2016*</b></u>	<u><b>CY2017*</b></u>	<u><b>CY2018*</b></u>
<b><u>Battalion 13 (Madera Battalion)</u></b>				
Station #1 Madera (Company 1) CAL FIRE Staffed	994	1,061	1,410	1339
Station #2 Chowchilla (Company 2)	338	447	419	187
Station #3 Madera Acres (Company 3) CAL FIRE Staffed	1,001	978	936	987
Station #5 Central California Women's Facility (Company 5) CCWF Staffed	437	541	463	835
Station #7 Tesoro Viejo(Company 7) CAL FIRE Staffed				87 (8/24/18)
Station #9 Rolling Hills (Company 9) CAL FIRE Staffed	288	343	327	320
Station #19 Bonadelle (Company 19) CAL FIRE Staffed	779	722	727	620
<b><u>Battalion 4214 (Ahwahnee Battalion)</u></b>				
Station #12 Oakhurst (Company 12) CAL FIRE Staffed	851	585	872	679
Station #14 Bass Lake (Company 14)	269	248	220	111
Station #15 Raymond (Company 15)	127	159	95	131
Station #16 Ahwahnee (Company 16)	361	186	285	164
Station #18 Cedar Valley (Company 18)	209	257	180	196
<b><u>Battalion 4215 (Coarsegold Battalion)</u></b>				
Station #8 Indian Lakes (Company 8) (Casino) CAL FIRE Staffed	503	526	532	587
Station #10 Yosemite Lakes Park (Company 10)	399	563	497	270
Station #11 North Fork (Company 11)	352	166	316	251
Station #17 O'Neals (Company 17)	<u>189</u>	<u>144</u>	<u>136</u>	<u>341</u>
<b>TOTAL FOR COUNTY STATIONS</b>	<b><u>7,097</u></b>	<b><u>6,926</u></b>	<b><u>7,415</u></b>	<b><u>7,018</u></b>

\*Responses to all fire and non-fire calls.

**FIRE DEPARTMENT**

<b>STATIONS (continued)</b>	<b><u>CY 2015*</u></b>	<b><u>CY 2016*</u></b>	<b><u>CY2017*</u></b>	<b><u>CY2018*</u></b>
<b>*AMADOR Stations (Amador coverage period only)</b>				
Ahwahnee CAL FIRE	130	170	464	399
Bass Lake CAL FIRE	78	132	423	270
Rancheria CAL FIRE	182	148	464	506
Raymond CAL FIRE	<u>45</u>	<u>59</u>	<u>230</u>	<u>163</u>
<b>TOTAL FOR CAL FIRE STATIONS</b>	<b>435</b>	<b>509</b>	<b>1,581</b>	<b>1,338</b>
<b>TOTAL FOR ALL STATIONS</b>	<b>7,532</b>	<b>7,435</b>	<b>8,996</b>	<b>8,356</b>

\*Responses to all fire and non-fire calls.

**III. STAFFING**

**Extra Help - Weed Abatement Officer**

The Extra Help Weed Abatement Officer position is responsible for conducting inspections, issuing notices, scheduling contract disking, and preparing the report to the County Tax Collector. This position also maintains records of County disking for reimbursement purposes. A considerable amount of time is expended by this position handling citizen and homeowner complaints. In order to properly address this program, one person needs to be assigned, full time, during the high activity months. Extra Help funding enables the department to assign an individual to this program with no other responsibilities, lending consistency to the program and reducing the potential for complaints requiring action by the Board of Supervisors.



## FIRE DEPARTMENT

### STAFFING - (CAL FIRE) (Schedule A Staff)

#### CALIFORNIA DEPARTMENT OF FORESTRY AND FIRE PROTECTION (CAL FIRE) STAFFING PAID BY MADERA COUNTY

##### Current CAL FIRE Positions

- (3) Captains
- (3) Engineer
- (1) Captain
- (2) Engineers
- (2) Captain
- (4) Engineers
- (2) Captain
- (4) Engineer
- (1) Captain
- (2) Engineers
- (2) Battalion Chief
- (1) Captain
- (2) Communication Operators
- (1) Office Technician (half-time)
- (1) Office Technician (half-time)

##### Duty Station

- Station #1 Madera - Company 1
- Station #1 Madera - Company 1
- Station #3 Madera Acres - Company 3
- Station #3 Madera Acres - Company 3
- Station #9 Rolling Hills - Company 9
- Station #9 Rolling Hills - Company 9
- Station #12 Oakhurst - Company 12
- Station #12 Oakhurst - Company 12
- Station #19 Bonadelle - Company 19
- Station #19 Bonadelle - Company 19
- Operations and Administrative BC
- Madera – Training
- Mariposa - Emergency Command Center
- Mariposa - Support Services
- Mariposa - Support Services

### III. REVENUE

The Madera County Fire Department generates revenue primarily from four sources: suppression cost collection for negligently caused fires; Federal and State reimbursement for County equipment and personnel used to fight State and Federal responsibility fires; Weed Abatement program; and CSA 22 Zone "B". The following is a breakdown of the actual and anticipated revenues generated by the Fire Department:

#### ESTIMATED REVENUES

**654000**      State - Other (\$358,214) is unchanged and represents the projected reimbursements for County equipment response to State fires.

## FIRE DEPARTMENT

### **ESTIMATED REVENUES (continued)**

- 655000**      **Federal – Other** (\$447,105) represents new funding from the FEMA – Staffing for Adequate Fire and Emergency Response (SAFER) grant, which the County received on February 2019, for financial assistance in hiring 1 Fire Fighter FTE.
- 662700**      **Other Charges for Services** (\$62,000) is recommended unchanged for Suppression Cost Collection and Madera County Weed Abatement.
- 673000**      **Miscellaneous Revenue** (\$2,500) is recommended unchanged for other reimbursement and miscellaneous revenue.
- 680200**      **Operating Transfers In** (\$320,000) reflects the projected reimbursements received from CSA 22 Zone of Benefit “B” for fire services.

### **SALARIES & EMPLOYEE BENEFITS**

- 710102**      **Permanent Salaries** (\$266,737) is recommended increased \$73,918 based on the cost of recommended staffing.
- 710103**      **Extra Help** (\$129,000) is recommended unchanged for approximately five to six months of extra-help staff to assist in the Weed Abatement Program. The weed abatement officer has been with the County for several years, this increase reflects step, and salary increases through the years.
- 710104**      **Temporary Salaries – PCFs** (\$530,000) is recommended increased \$150,000 for PCFs to respond to all emergency calls, and all mandated training.
- 710200**      **Retirement** (\$92,296) reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System.
- 710300**      **Health Insurance** (\$38,958) reflects the employer’s share of health insurance premiums.
- 710400**      **Workers’ Compensation** (\$88,929) reflects the Department’s contribution to the County’s Self-Insurance Internal Service Fund.

## FIRE DEPARTMENT

### SERVICES & SUPPLIES

- 720200**      **Clothing & Personal Supplies** (\$121,750) is recommended increased \$24,000 to accommodate for new and required replacement clothing (helmets, face shields, goggles, turnout jackets and pants, nomex jackets and pants, boots, gloves, and personal alarms) for approximately 100 volunteers and 38 permanent staff. The need for the increase of the clothing fund needs to be \$150,000. The \$24,000 is a step to get to where the department needs to be to outfit the career and volunteer staff. Safety Gear is a consumable item and mandatory for every career and PCF employee. This amount will fund four complete sets of safety ensembles a year. The department should be replacing 20 sets per year to keep up with the ten-year rotation of the safety gear and to fall under NFPA and manufacturer standards. The cost of safety gear has increased 50% over the last few years. The department has not purchased gear or equipment on a regular basis and is currently out of safety compliance on a majority of 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. The department currently does not have the means to purchase safety gear to keep up with recruitment and retention of PCFs. Approximately \$1,750 of this budget is for the County Shop Personnel's uniform service; the remainder is for firefighting personal protective gear.
- 720300**      **Communications** (\$31,130) is recommended increased by \$15,680 for all telephone costs at 15 stations and Headquarters, cell phone service, internet, and wireless data transfer. The large increase is to reflect total expenses and addition of a new fire station.
- 720305**      **Microwave Radio Services** (\$69,890) is recommended decreased \$9,786 for the Fire Department's pro-rata share of the County's Microwave Radio Service, allowing use of a local emergency frequency.
- 720500**      **Household Expense** (\$20,304) is recommended increased \$2,000 for consumable household supplies, and for replacement of items such as dishes, cooking utensils, towels, and sheets, and other household expenses and refuse disposal. The last two increases in this account were in FY 2009/10 and FY 2016/17.
- 720600**      **Insurance** (\$40,471) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance – Equipment** (\$468,751) is recommended increased \$20,131 to accommodate for fuel and maintenance of new ladder trucks and various types of automotive equipment, maintenance of generators, mobile radios, and rescue and office equipment. A breakdown of this account is as follows:

General Vehicle Maintenance - \$398,610 to purchase fuel, oil, tires, batteries, parts, repairs, etc.

## FIRE DEPARTMENT

### **SERVICES & SUPPLIES** (continued)

#### **720800**      **Maintenance – Equipment** (continued)

Equipment Maintenance - \$42,331 to maintain pumps, generators, firefighting/office equipment, and breathing apparatus.

Mobile Radio and Pager - \$22,810 to maintain mobile radios and pagers.

Vehicle Rebuilding - \$5,000 to rebuild projects as allowed or for additional vehicle maintenance.

**720900**      **Maintenance - Structures and Grounds** (\$55,809) is recommended increased \$22,809 for maintenance and repairs at the fire Stations; this equates to \$3,720 per station, this also equates to real cost from FY18/19. This is an item that needs to be increased because of aging fire stations that are becoming a state of disrepair.

**721100**      **Memberships** (\$15,000) is recommended unchanged based on current expenditures for the California State Firemen's Association membership and required insurance through Myers Stevens Tooley for all of the 165 volunteer firefighters. This membership provides the volunteers with an enhanced disability insurance program should they be injured while performing their duties as a volunteer.

**721300**      **Office Expense** (\$14,321) is recommended increased \$821 for the addition of a new fire station, for the printing of weed abatement notices, general office supplies, copying costs, and minor computer supplies and equipment. Approximately \$800 of this account provides funds to mail weed abatement notices.

**721400**      **Professional & Specialized Services** (\$52,320) is recommended unchanged for the following services:

Weed Abatement Program - \$30,000 to contract for the removal of weeds; the costs are reimbursed by the property owners.

Automatic-Aid-Firebaugh Contract - \$9,600 to pay the Firebaugh Fire Department on a per-call basis for the Eastside Acres area. Costs are based on a 3 year average of calls at \$200 per call.

Paid Call Firefighter Physical - \$10,600 for respiratory exams and physicals.

Station 11 Property Tax - \$2,120 per MCC# 10028-C-2013 established between the North Fork tribe and Madera County.

## FIRE DEPARTMENT

### SERVICES & SUPPLIES (continued)

**721460**      **Professional & Specialized – CAL FIRE Cooperative Agreement** (\$5,512,469) is recommended increased \$789,966 over the prior year for projected costs related to the Cooperative Agreement. The recommended amount reflects a 16.7% increase over the 2018-19 Adopted Budget based on a 5% negotiated contract increase and the projected cost of an additional Full Time Equivalent (FTE) firefighter, which will be fully offset by FEMA SAFER grant funding that was approved in February 2019.

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

Permanent Salaries & Benefits (\$3,235,495) reflects the cost of CAL FIRE staffing for Station #1 - Madera, Station #3 - Madera Acres, Station #9 - Rolling Hills, Station #19 - Bonadelle, Station #12 - Oakhurst, and clerical and dispatch staff at CAL FIRE Madera-Mariposa-Merced Headquarters in Mariposa.

Hazmat Differential Pay – included with staffing salary information listed above. It is for staff who are certified by the California Specialized Training Institute by fulfilling their required 240 hours of training. This must be completed to be a part of the Madera County Fire Hazardous Material Mitigation response team. These team members are also required 60 hours of ongoing training to remain members of the team.

Extended Duty Week Compensation for 72-hour work week (\$1,053,129) is requested increased \$171,701 for CAL FIRE employees who work in accordance with the FLSA regulations and their negotiated State labor agreement.

Uniform Allowance (\$41,341) is requested increased \$9,143 for uniform allowances for CAL FIRE personnel.

Overtime – Unplanned (\$260,037) is requested increased \$90,283 to show unplanned overtime. This is required to cover vacancies due to unplanned employee absences including FMLA, Worker's Comp, and training.

Travel, Training and Office Expense (\$14,740) is requested decreased \$2,942 for relief operators' mileage between stations, training conferences for permanent staff, and incidental office expense.

Administration Charge (\$611,189) is requested increased \$149,671 for the various administrative costs the State incurs in the operation of CAL FIRE Cooperative Agreements which includes Statewide Pro Rata and CAL FIRE Indirect Costs. The 2019-20 administration charge is 12.47%.

## FIRE DEPARTMENT

### SERVICES & SUPPLIES (continued)

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

Amador Stations and Support Command Cost (\$296,538) is requested increased \$14,121 due to a projected reduction in County costs for the Amador Plan Stations (CAL FIRE Ahwahnee, Bass Lake, Rancheria and Raymond), with two-person staffing at each of the four stations. The Amador Stations were established in 1999-2000. These funds pay for CAL FIRE seasonal Fire Fighter I's during the Amador period (non-fire season). A 12.47% administrative charge is also included in this account.

- 721500**     Publications & Legal Notices (\$1,200) is recommended unchanged for weed abatement notices and recruitment of Paid Call Firefighters.
- 721600**     Rents & Leases – Equipment (\$8,000) is recommended unchanged to accommodate for the rental of copiers and oxygen cylinder bottles.
- 721700**     Rents & Leases – Buildings (\$38,450) is recommended unchanged for the rental of the Ahwahnee, Cedar Valley and Madera Acres fire station facilities.
- 721800**     Small Tools & Instruments (\$25,835) is recommended unchanged for necessary hand tools.
- 721900**     Special Departmental Expense (\$108,247) reflects an increase of \$10,161 for firefighting supplies based on prior year expenditures. The major items requested in this account include the following:
- Fire-Fighting Supplies - \$40,821 is recommended increased \$10,161 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. The increase also includes the addition of a new fire station and inflation of firefighting supplies.
- Medical Aid Supplies - \$4,500 is recommended unchanged to purchase supplies to restock kits, supplies to protect against communicable disease, and supplies for the automated external defibrillators.

## FIRE DEPARTMENT

### SERVICES & SUPPLIES (continued)

#### **721900**      Special Departmental Expense (continued)

Automated External Defibrillators - \$6,960 is recommended unchanged to purchase AEDs. The Fire Department currently operates AEDs, but has a need to have enough units to place on all emergency response vehicles. These are consumable items that regularly need replacement.

Food - \$3,400 is recommended unchanged to purchase food to feed firefighters on extended fires when the employees and/or Paid Call Firefighters are working through meal times.

Gym Dues - \$2,200 is recommended unchanged to fund gym access to on duty firefighters. Firefighters are required to be physically fit for the work that they do and one and a half hours of physical training is required of them per day per their MOU.

Training Programs & Supplies - \$12,695 is recommended unchanged to purchase training devices and materials for the Paid Call Firefighters 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 - \$6,180 is recommended unchanged to purchase replacement hoses for county fire engines. This is to keep up with replacement and hopefully to divide one-time large increases.

Hazardous Materials Specialized Equipment - \$4,531 is recommended unchanged to purchase supplies and replacement gear for the Hazmat trailer.

**722000**      Transportation & Travel (\$1,500) is recommended increased \$22,000 for County staff travel and for PCF training and travel.

**722100**      Utilities (\$105,000) is recommended unchanged to accommodate the projected need for utilities at 14 stations and Headquarters. This increase is to offset new fire station and increasing cost. Last increase was in Fiscal Year 2015-16.

### EQUIPMENT

**740301**      Equipment > 5,000 (\$75,000) is recommended unchanged for replacement of a command vehicle. This will replace a 2001 Chevy Pick-up 4x4 with over 162,000 miles.

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **FIRE PREVENTION  
 (05000)**  
 Function: **Public Protection**  
 Activity: **Fire Protection**  
 Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3349	Accounting Technician I or							
3354	Accounting Technician II	1.0	-	1.0	-	-	-	
3179	Fire Equipment Manager	1.0	-	1.0	-	-	-	
3713	Fire Master Mechanic	3.0	-	3.0	-	-	-	
3533	Office Assistant I or							
3534	Office Assistant II	-	-	-	-	-	-	
<b>TOTAL</b>		<u>5.0</u>	<u>-</u>	<u>5.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**NOTES:**