

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	ACTUAL 2021-22	BOARD APPROVED 2022-23	DEPARTMENT REQUEST 2023-24	CAO RECOMMENDED 2023-24
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
662765 SVC TO CHUKCHANSI CASINO	686,668	2,103,334	2,322,716	2,322,716
TOTAL CHARGES FOR CURRENT SERVICES	686,668	2,103,334	2,322,716	2,322,716
<u>TOTAL ESTIMATED REVENUES</u>	<u>686,668</u>	<u>2,103,334</u>	<u>2,322,716</u>	<u>2,322,716</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	15,167	19,899	21,589	21,589
720300 Communications	2,354	2,583	2,803	2,803
720500 Household Expense	3,323	4,529	4,914	4,914
720800 Maintenance - Equipment	63,010	69,795	75,729	75,729
720900 Maintenance - Structures & Grounds	10,146	6,000	6,510	6,510
721300 Office Expense	7,225	2,717	2,948	2,948
721400 Professional & Specialized Services	928,531	1,965,732	2,173,440	2,173,440
721800 Small Tools & Instruments	0	1,648	1,789	1,789
721900 Special Departmental Expense	15,019	12,964	14,042	14,042
722100 Utilities	9,388	17,467	18,952	18,952
TOTAL SERVICES & SUPPLIES	1,054,165	2,103,334	2,322,716	2,322,716
<u>TOTAL EXPENDITURES</u>	<u>1,054,165</u>	<u>2,103,334</u>	<u>2,322,716</u>	<u>2,322,716</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>367,497</u>	<u>0</u>	<u>0</u>	<u>0</u>

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. In July 2021, the Madera County Fire Department signed a new agreement with the Chukchansi Gold Resort and Casino for additional staffing. This agreement was initially signed in May 2003 and then updated in February 2007. The cost of staffing and related expenses for this fire service agreement is reimbursed to the County every quarter. The agreement provides an area of protection for the surrounding area. It also provides the casino the complete security of a Countywide Fire Department and other multi-aid resources when there is a need at the casino.

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

ESTIMATED REVENUES

662766 **Fire Reimbursement Indian Casino** (\$2,322,716) 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** (\$21,589) is recommended 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** (\$2,803) is recommended for all telephone costs at Station #8.

720500 **Household Expense** (\$4,914) is recommended 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** (\$75,729) is recommended 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 - \$39,441 for rebuild projects approved by the Board, and for additional vehicle maintenance.

Vehicle Maintenance - \$29,290 to purchase fuel, oil, tires, batteries, parts for repairs, etc.

Equipment Maintenance - \$5,880 to maintain pumps, generators, firefighting/office equipment, and breathing apparatus.

Mobile Radio and Pager - \$1,118 to maintain mobile radios and pagers.

720900 **Maintenance - Structures & Grounds** (\$6,510) is recommended for minor maintenance at fire stations. As the station ages there is a greater need for maintenance items.

721300 **Office Expense** (\$2,948) is recommended for general office and minor computer supplies and equipment. This increase will meet the real needs of this station.

721400 **Professional & Specialized Services** (\$2,173,440) is recommended 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 12.01% for nine CAL FIRE firefighters:

RECAP OF State CAL FIRE Schedule A Cooperative Agreement:

Permanent Salaries & Benefits (\$1,920,950) is requested for CAL FIRE staffing for Station #8 Indian Lakes.

EDWC Payment (\$377,652) is requested 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 (\$19,448) is requested 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 (\$0) is requested for general expenses and projected training costs for CAL FIRE personnel.

Overtime (Unplanned) (\$0) is requested based on a projected percentage of the CAL FIRE overtime.

Administration Charge (\$230,706) is requested 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 2023-24 administration charge is 12.01%

721800 **Small Tools & Instruments** (\$1,789) is recommended for necessary hand tools.

721900 **Special Departmental Expense** (\$14,042) is recommended for firefighting supplies. The general breakdown is:

Fire Fighting Supplies - \$9,320 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 - \$2,187 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 - \$900 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 - \$651 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 - \$684 to purchase supplies and gear.

722100 Utilities (\$18,952) is recommended for projected utilities expenses at Station #8.