

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

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

	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654000 State - Other	356,367	500,000	500,000	500,000
657000 Federal - Other	2,733	300,000	300,000	300,000
TOTAL INTERGOVERNMENTAL REVENUE	359,100	800,000	800,000	800,000
CHARGES FOR CURRENT SERVICES				
662700 Other Charges for Services	46,970	62,000	62,000	62,000
TOTAL CHARGES FOR CURRENT SERVICES	46,970	62,000	62,000	62,000
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	893,672	5,000	5,000	5,000
TOTAL MISCELLANEOUS REVENUE	893,672	5,000	5,000	5,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	12,500	656,404	704,965	704,965
TOTAL OTHER FINANCING SOURCES	12,500	656,404	704,965	704,965
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,312,243</u>	<u>1,523,404</u>	<u>1,571,965</u>	<u>1,571,965</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	324,456	310,100	318,795	318,795
710103 Temporary Salaries	33,555	20,000	20,000	20,000
710104 Temporary Salaries - PCF	151,934	465,000	465,000	175,000
710105 Overtime	55,598	0	0	0
710200 Retirement	149,647	125,932	129,463	129,463

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SALARIES & EMPLOYEE BENEFITS (continued)				
710300 Health Insurance	55,766	71,874	91,283	91,283
710400 Workers' Compensation Insurance	68,920	88,907	179,793	179,793
TOTAL SALARIES & EMPLOYEE BENEFITS	839,876	1,081,813	1,204,334	914,334
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	102,118	154,500	200,000	154,500
720300 Communications	29,253	36,023	39,085	39,085
720305 Microwave Radio Services	66,095	63,753	63,753	63,753
720500 Household Expense	28,531	25,761	27,951	27,951
720600 Insurance	61,838	57,514	543	543
720800 Maintenance - Equipment	557,364	544,607	590,899	590,899
720900 Maintenance - Structures & Grounds	80,471	79,003	85,719	85,719
721100 Memberships	10,097	15,000	16,275	16,275
721300 Office Expense	14,514	18,580	20,160	20,160
721400 Professional & Specialized Services	62,552	37,600	40,196	40,196
721460 Professional & Spec. CAL FIRE Contract	5,807,804	6,867,842	8,358,411	7,450,014
721500 Publications & Legal Notices	0	1,200	1,200	1,200
721600 Rents & Leases - Equipment	5,091	0	0	0
721800 Small Tools & Instruments	23,010	26,610	28,872	28,872
721900 Special Departmental Expense	74,576	118,007	128,038	128,038
722000 Transportation & Travel	782	3,000	3,000	3,000
722100 Utilities	100,048	105,000	113,925	113,925
TOTAL SERVICES & SUPPLIES	7,024,144	8,154,000	9,718,027	8,764,130
OTHER CHARGES				
730330 Rents & Leases - Principal	24,119	30,760	30,760	30,760
TOTAL OTHER CHARGES	24,119	30,760	30,760	30,760

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	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
FIXED ASSETS				
740300 Equipment/Furniture	621,309	180,000	80,000	80,000
TOTAL FIXED ASSETS	621,309	180,000	80,000	80,000
INTRAFUND TRANSFERS				
770100 Intrafund Transfers Out	6,394	10,000	10,000	10,000
TOTAL INTRAFUND TRANSFERS	6,394	10,000	10,000	10,000
<u>TOTAL EXPENDITURES</u>	8,515,843	9,456,573	11,043,121	9,799,224
<u>NET COUNTY COST (EXP - REV)</u>	<u>7,203,600</u>	<u>7,933,169</u>	<u>9,471,156</u>	<u>8,227,259</u>

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 80 volunteers, 57 permanent-paid personnel, and 8 seasonal personnel. Currently, the department has 4-Battalion Chiefs, 1-Training Captain and 7-full-time paid fire stations: Station #1 (3-FC & 3-FAE) - Madera, Station #3 (2-FC & 4-FAE) - Madera Acres, Station #12 (2-FC & 4-FAE)–Oakhurst, and Station #19 (2-FC & 4-FAE) - Bonadelle, which are funded entirely by Madera County; funding for all personnel costs for Station #8 (1-BC, 2-FC, 4-FAE & 2-FFII) - 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 (3-FC & 3-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, 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 15th to May 15th, 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 63 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

For Fiscal Year 2023-24, the recommended cost of the CalFire Agreement is \$10,418,014. Based on the Fire Chief's review of the CalFire Agreement, the agreement can be reduced to \$8,358,411, due to projected salary savings. The CAO Recommended Budget for the agreement is \$7,450,014 due to current budgetary constraints; The projected revenue growth for 2023-24 will not be sufficient to keep up with the growth presented for the year.

The CAL FIRE contract for FY 2023-24 includes the following items:

- The current staff benefit rate for CAL FIRE Peace Officer/Firefighter (POF) staff is estimated at 85.66%.

FIRE DEPARTMENT

ADDITIONAL COMMENTS CONCERNING CAL FIRE COOPERATIVE AGREEMENT (continued)

- The current staff benefit rate for CAL FIRE POF Extended Duty Week Compensation (EDWC) staff is estimated at 59.03%.
- The current CAL FIRE administrative rate is estimated at 12.01%.

III. WORKLOAD

<u>STATIONS</u>	<u>CY 2019*</u>	<u>CY 2020*</u>	<u>CY 2021*</u>	<u>CY 2022*</u>
<u>Battalion 13 (Madera Battalion)</u>				
Station #1 Madera (Company 1) CAL FIRE Staffed	1,339	1,796	1,961	1,888
Station #2 Chowchilla (Company 2)	187	42	458	407
Station #3 Madera Acres (Company 3) CAL FIRE Staffed	987	1,351	1,356	1,230
Station #5 Central California Women's Facility (Company 5) CCWF Staffed	835	550	501	454
Station #7 Tesoro Viejo(Company 7) CAL FIRE Staffed	N/A	341	554	504
Station #9 Rolling Hills (Company 9) CAL FIRE Staffed	320	368	468	436
Station #19 Bonadelle (Company 19) CAL FIRE Staffed	620	722	925	812
<u>Battalion 4214 (Ahwahnee Battalion)</u>				
Station #12 Oakhurst (Company 12) CAL FIRE Staffed	819	1,055	1,210	1,310
Station #14 Bass Lake (Company 14)	111	240	248	248
Station #15 Raymond (Company 15)	131	145	131	100
Station #18 Cedar Valley (Company 18)	196	144	175	162
<u>Battalion 4215 (Coarsegold Battalion)</u>				
Station #8 Indian Lakes (Company 8) (Casino) CAL FIRE Staffed	687	700	770	716
Station #10 Yosemite Lakes Park (Company 10)	270	407	396	342
Station #11 North Fork (Company 11)	<u>251</u>	<u>325</u>	<u>359</u>	<u>332</u>
TOTAL FOR COUNTY STATIONS	7,018	8,636	9,512	8,941

*Responses to all fire and non-fire calls.

FIRE DEPARTMENT

<u>STATIONS (continued)</u>	<u>CY 2019*</u>	<u>CY2020*</u>	<u>CY2021*</u>	<u>CY2022*</u>
*<u>AMADOR Stations</u> (Amador coverage period only)				
Ahwahnee CAL FIRE	399	123	153	185
Bass Lake CAL FIRE	270	113	140	172
Rancheria CAL FIRE	506	109	141	156
Raymond CAL FIRE	<u>163</u>	<u>0</u>	<u>59</u>	63
TOTAL FOR CAL FIRE STATIONS	1,338	345	493	576
TOTAL FOR ALL STATIONS	8,356	8,981	10,005	9,517

*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
- (2) Captain
- (4) Engineers
- (3) Captain
- (3) Engineers
- (2) Captain
- (4) Engineer
- (2) Captain
- (4) Engineers
- (3) 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 (\$500,000) is recommended and represents the projected reimbursements for County equipment response to State fires.

FIRE DEPARTMENT

ESTIMATED REVENUES (continued)

- 657000** **Federal – Other** (\$300,000) is recommended and represents the projected reimbursements for County equipment response to Federal fires.
- 662700** **Other Charges for Services** (\$62,000) is recommended unchanged for Suppression Cost Collection and Madera County Weed Abatement.
- 673000** **Miscellaneous Revenue** (\$5,000) is recommended unchanged for other reimbursement and miscellaneous revenue.
- 680200** **Operating Transfers In** (\$704,965) reflects the projected reimbursements received from CSA 22 Zone of Benefit “B” for fire services.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$318,795) is recommended increased by \$8,695 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$20,000) 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** **Extra Help – PCFs** (\$465,000) is recommended for PCFs to respond to all emergency calls, and all mandated training. This budgeted amount was initially set on the prediction of PCF response, increasing with pay for all emergency calls. PCF response did not increase as projected. The new amount is set from last year's actual expenditures.
- 710200** **Retirement** (\$129,463) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$91,283) reflects the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$179,793) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

FIRE DEPARTMENT

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$200,000) is recommended 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.
- 720300** **Communications** (\$39,085) is recommended increased by \$3,062 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** (\$63,753) is recommended 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** (\$27,951) is recommended increased by \$2,190 for consumable household supplies, and for replacement of items such as dishes, cooking utensils, towels, and sheets, and other household expenses and refuse disposal.
- 720600** **Insurance** (\$543) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance – Equipment** (\$590,899) is recommended increased by \$_ 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 - \$269,089 to purchase fuel, oil, tires, batteries, parts, repairs, etc.
- Equipment Maintenance - \$234,810 to maintain pumps, generators, firefighting/office equipment, and breathing apparatus.
- Mobile Radio and Pager - \$27,771 to maintain mobile radios and pagers.
- Vehicle Rebuilding - \$5,512 to rebuild projects as allowed or for additional vehicle maintenance.

FIRE DEPARTMENT

SERVICES & SUPPLIES (continued)

- 720900** **Maintenance - Structures and Grounds** (\$85,719) is recommended increased by \$6,716 for maintenance and repairs at the fire Stations, this equates to real cost for needed repairs to buildings.
- 721100** **Memberships** (\$16,275) is recommended increased by \$1,275 based on current expenditures for the California State Firemen's Association membership and required insurance through Myers Stevens Tooley for all 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** (\$20,160) is recommended increased by \$1,580 for the printing of weed abatement notices, general office supplies, copying costs, and minor computer supplies and equipment. Approximately \$5,000 of this account provides funds to mail weed abatement notices.
- 721400** **Professional & Specialized Services** (\$40,196) is recommended for the following programs:
- Weed Abatement Program - \$17,696 to contract for the removal of weeds; the costs are reimbursed by the property owners.
 - Automatic-Aid-Firebaugh Contract - \$15,000 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 \$250 per call. This cost of service has increased by \$50 per call with Firebaugh City. The last increase for this call for assistance was in 2010.
 - Paid Call Firefighter Physical - \$5,000 for respiratory exams and physicals.
 - Station 11 Property Tax - \$2,500 per MCC# 10028-C-2013 established between the North Fork tribe and Madera County.
- 721460** **Professional & Specialized – CAL FIRE Cooperative Agreement** (\$8,358,411) is recommended for costs related to the Cooperative Agreement.

FIRE DEPARTMENT

SERVICES & SUPPLIES (continued)

RECAP OF State CAL FIRE Schedule A Cooperative Agreement Request:

Permanent Salaries & Benefits (\$5,733,498) 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.

EDWC Payment (\$1,163,652) 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 (\$64,827)

Overtime – Unplanned (\$350,000)

Travel, Training and Office Expense (\$20,000)

Administration Charge (\$776,434) 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 2023-24 administration charge is 12.01%.

Amador Stations and Support Command Cost (\$250,000) is requested 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 12.01% 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.

FIRE DEPARTMENT

SERVICES & SUPPLIES (continued)

721800 **Small Tools & Instruments** (\$28,872) is recommended increased by \$2,262 for necessary hand tools.

721900 **Special Departmental Expense** (\$128,038) reflects increased by \$10,031 for firefighting supplies based on prior year expenditures. The major items requested in this account include the following:

Fire-Fighting Supplies - \$59,924 is recommended increased by \$4,744 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 - \$5,890 is recommended increased by \$462 to purchase supplies to restock kits, supplies to protect against communicable disease, and supplies for the automated external defibrillators.

Automated External Defibrillators - \$7,951 is recommended increased by \$623 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 - \$3,455 is recommended unchanged to purchase food to feed firefighters on extended fires when the employees and/or Paid Call Firefighters are working through mealtimes.

Gym - \$2,425 is recommended increased by \$190 to fund gym access and equipment 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 - \$14,216 is recommended increased by \$1,114 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 - \$7,293 is recommended increased by \$572 to purchase replacement hoses for county fire engines. This is to keep up with replacement and hopefully to divide one-time large increases.

FIRE DEPARTMENT

SERVICES & SUPPLIES (continued)

721900 Special Departmental Expense (continued)

Hazardous Materials Specialized Equipment - \$5,421 is recommended increased by \$425 to purchase supplies and replacement gear for the Hazmat trailer.

Firefighter Wellness - \$5,425 is recommended increased by \$425 to purchase firefighter wellness supplies.

722000 Transportation & Travel (\$3,000) is recommended unchanged for County staff travel and for PCF training and travel.

722100 Utilities (\$113,925) is recommended increased by \$8,925 to accommodate the projected need for utilities at 14 stations and Headquarters. This increase is to offset new fire station and increasing cost.

OTHER CHARGES

730330 Rents & Lease – Principal (\$30,760) is recommended unchanged to accommodate for the rental of copiers and oxygen cylinder bottles (\$8,360) and for the rental of the Cedar Valley and Madera Acres fire station facilities (\$22,400).

EQUIPMENT

740301 Equipment > 5,000 (\$80,000) is recommended decreased to replace a command vehicle (\$80,000).

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2023-24**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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		1.0	-	
3179	Fire Equipment Manager	1.0	-	1.0		1.0	-	
3713	Fire Master Mechanic	3.0	-	3.0		3.0	-	
3713	Parts Assistant	-	-			-	-	
3533	Office Assistant I or							
3534	Office Assistant II	1.0	-	1.0		-	-	A
TOTAL		<u>6.0</u>	<u>-</u>	<u>6.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES:

A Flexibly staff to an Office Assistant II