

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	314,959	247,774	264,761	264,761
710103 Extra Help	10,206	10,000	10,000	10,000
710104 Temporary Salaries - PCF	181,117	195,000	235,000	235,000
710200 Retirement	94,317	76,141	80,404	80,404
710300 Health Insurance	22,293	25,432	32,405	32,405
710400 Workers' Compensation Insurance	61,157	78,971	64,344	64,344
TOTAL SALARIES & EMPLOYEE BENEFITS	684,049	633,318	686,914	686,914
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	17,604	25,750	49,750	49,750
720300 Communications	16,575	15,450	15,450	15,450
720305 Microwave Radio Services	67,228	67,228	73,618	73,618
720500 Household Expense	15,706	16,000	16,000	16,000
720600 Insurance	1,534	4,826	21,173	21,173
720800 Maintenance - Equipment	375,750	360,500	375,000	375,000
720900 Maintenance - Structures & Grounds	19,748	23,000	23,000	23,000
721100 Memberships	14,502	12,360	15,000	15,000
721300 Office Expense	10,324	9,500	9,500	9,500
721400 Professional & Specialized Services	30,176	50,220	50,220	50,220
721460 Professional & Spec. CAL FIRE Contract	3,458,968	3,810,505	4,490,697	4,266,162
721500 Publications & Legal Notices	900	1,200	1,200	1,200
721600 Rents & Leases - Equipment	4,959	3,090	5,000	5,000
721700 Rents & Leases - Building	31,427	33,000	33,000	33,000
721800 Small Tools & Instruments	2,892	3,000	3,000	3,000
721900 Special Departmental Expense	92,225	47,586	51,066	51,066
722000 Transportation & Travel	722	750	1,500	1,500
722100 Utilities	67,636	83,000	83,000	83,000
TOTAL SERVICES & SUPPLIES	4,228,877	4,566,965	5,317,174	5,092,639

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FIXED ASSETS				
740300 Equipment/Furniture	81,079	0	604,482	604,482
TOTAL FIXED ASSETS	81,079	0	604,482	604,482
TOTAL - FIRE PREVENTION	4,994,005	5,200,283	6,608,570	6,384,035

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 165 volunteers, 30 permanent-paid personnel, and eight seasonal personnel. Currently, the department has six full-time paid fire stations: Station #1 - Madera, Station #3 - Madera Acres, Station #12 – Oakhurst, and Station #19 - Bonadelle, which are funded entirely by Madera County; funding for all personnel costs for Station #8 - Indian Lakes is provided by the Picayune Rancheria of Chukchansi Indians through a Memorandum of Understanding (MOU); and Children's Hospital of Central California funds two-thirds of the personnel and service costs at Station #9 - 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 #4 - Dairyland, Station #10 - Yosemite Lakes Park, Station #11 - North Fork, Station #13 - Coarsegold, 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 the mid-1920s. 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. 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

COMMENTS (continued)

Fire Department Description (continued)

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 60 vehicles, including fire engines of varying capacities, water tenders, squads, a fire ladder truck, 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 five main functional divisions:

1. Administration: department management, personnel management, procurement, budgeting, and cost accounting.
2. Operations: emergency and non-emergency public services, equipment repair and maintenance, and facilities.
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.

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.

FIRE PREVENTION

COMMENTS (continued)

II. FIRE DEPARTMENT'S WORK PROGRAM (continued)

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.

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:

	Actual <u>2014-15</u>	Estimated <u>2015-16</u>	Projected <u>2016-17</u>
Suppression Cost Collection	\$ 398	\$ 2,000	\$ 400
Federal, State & Local Reimbursement	441,540	476,208	268,000
Madera County Weed Abatement	62,855	19,860	60,000
CSA 22 Zone of Benefit "B"	195,000	195,000	195,000
Operating Transfer In (Chukchansi Trust Fund)	0	0	604,482
Other Reimbursement/Miscellaneous	<u>15,001</u>	<u>354</u>	<u>5,000</u>
Total	\$714,794	\$693,422	\$1,132,882

FIRE PREVENTION

COMMENTS (continued)

IV. STAFFING

<u>Permanent</u>	2015-16 Authorized		2016-17 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Administrative Assistant	1		1	
Account Clerk II	1		1	
Office Assistant II	0	1	0	1
Fire Master Mechanic	2		2	
Fire Equipment Manager	<u>1</u>	<u>-</u>	<u>1</u>	<u>-</u>
Total Permanent	5	1	5	1

V. EXTRA HELP

Extra Help - Weed Abatement Officer

The Extra Help Weed Abatement Officer position is responsible for conducting inspections, issuing notices, scheduling contract discing, and preparing the report to the County Tax Collector. This position also maintains records of County discing 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.

ADDITIONAL COMMENTS CONCERNING CAL FIRE COOPERATIVE AGREEMENT

The CAL FIRE contract FY 2016-17 includes the following items:

- The current staff benefit rate for CAL FIRE Peace Officer/Firefighter (POF) staff is estimated at 83.07%, up from the FY 2015-2016 final rate of 81.25%.
- The current staff benefit rate for CAL FIRE POF Extended Duty Week Compensation (EDWC) staff is estimated at 44.51%, up from the FY 2015-16 final rate of 41.51%.
- The current CAL FIRE administrative rate is estimated at 12.79%, up from the FY 2015-16 final rate of 12.59%.

FIRE PREVENTION

COMMENTS (continued)

VI. WORKLOAD

<u>STATIONS</u>	<u>CY 2012*</u>	<u>CY 2013*</u>	<u>CY 2014*</u>	<u>CY 2015*</u>
<u>Battalion 13 (Madera Battalion)</u>				
Station #1 Madera (Company 1) CAL FIRE Staffed	935	1,148	1033	994
Station #2 Chowchilla (Company 2)	404	449	397	338
Station #3 Madera Acres (Company 3) CAL FIRE Staffed	745	914	855	1,001
Station #4 Dairyland (Company 4)	0	0	0	0
Station #5 Central California Women's Facility (Company 5) CCWF Staffed	302	462	422	437
Station #9 Rolling Hills (Company 9) CAL FIRE Staffed	257	273	272	288
Station #19 Bonadelle (Company 19) CAL FIRE Staffed	436	762	676	779
<u>Battalion 4214 (Ahwahnee Battalion)</u>				
Station #12 Oakhurst (Company 12) CAL FIRE Staffed	428	772	968	851
Station #14 Bass Lake (Company 14)	148	199	307	269
Station #15 Raymond (Company 15)	107	120	96	127
Station #16 Ahwahnee (Company 16)	155	269	289	361
Station #18 Cedar Valley (Company 18)	98	139	179	209
<u>Battalion 4215 (Coarsegold Battalion)</u>				
Station #8 Indian Lakes (Company 8) (Casino) CAL FIRE Staffed	659	619	585	503
Station #10 Yosemite Lakes Park (Company 10)	282	370	421	399
Station #11 North Fork (Company 11)	216	283	311	352
Station #13 Coarsegold (Company 13)	256	260	78	0
Station #17 O'Neals (Company 17)	<u>122</u>	<u>154</u>	<u>143</u>	<u>189</u>
TOTAL FOR COUNTY STATIONS	<u>5,550</u>	<u>7,193</u>	<u>7,032</u>	<u>7,097</u>

FIRE PREVENTION

COMMENTS (continued)

VI. WORKLOAD (continued)

AMADOR Stations (Amador coverage period only)	<u>CY 2012</u>	<u>CY 2013*</u>	<u>CY 2014*</u>	<u>CY 2015*</u>
Ahwahnee CAL FIRE	151	204	127	130
Bass Lake CAL FIRE	118	152	120	78
Rancheria CAL FIRE	138	160	115	182
Raymond CAL FIRE	<u>66</u>	<u>83</u>	<u>55</u>	<u>45</u>
TOTAL FOR CAL FIRE STATIONS	473	599	417	435
TOTAL FOR ALL STATIONS	6,023	7,792	7,449	7,532

*Responses to all fire and non-fire calls.

STAFFING - (CAL FIRE) (Schedule A Staff)

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

<u>Current CAL FIRE Positions</u>	<u>Duty Station</u>	Estimated 12-Month Employee Salary & Staff Benefit Cost (Includes Salary, EDWC & Benefits, HAZMAT Pay Differential– not Admin) 2016-17 <u>Requested</u>
(1) Captain	Station #1 Madera - Company 1	\$ 168,208
(2) Engineers	Station #1 Madera - Company 1	292,788
(1) Captain	Station #3 Madera Acres - Company 3	168,208
(2) Engineers	Station #3 Madera Acres - Company 3	292,788
(1) Captain	Station #9 Rolling Hills - Company 9	169,595

FIRE PREVENTION

STAFFING - (CAL FIRE) (continued)

<u>Current CAL FIRE Positions</u>	<u>Duty Station</u>	<u>Requested</u>
(2) Engineers	Station #9 Rolling Hills - Company 9	295,563
(1) Captain	Station #12 Oakhurst - Company 12	169,595
(2) Engineer	Station #12 Oakhurst - Company 12	295,563
(1) Captain	Station #19 Bonadelle - Company 19	169,595
(2) Engineers	Station #19 Bonadelle - Company 19	295,563
(2) Battalion Chief	Operations and Administrative BC	410,193
(1) Captain	Madera – Training	168,208
(2) Communication Operators	Mariposa - Emergency Command Center	194,656
(1) Office Technician (half-time)	Mariposa - Support Services	37,040
(1) Office Assistant (half-time)	Mariposa - Support Services	<u>37,040</u>
TOTAL CAL FIRE STAFFING COST (Not including AMADOR & Station #8 Costs)		\$3,164,603**

**Requested Salaries & Benefits represent maximum costs for the positions at the highest step possible with longevity pay.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$264,761) is recommended increased \$16,987 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$10,000) is recommended unchanged for approximately five to six months of extra-help staff to assist in the Weed Abatement Program.
- 710104** **Temporary Salaries – PCFs** (\$235,000) is recommended increased \$40,000 for PCFs to respond to all emergency calls, except in-house medical aids. Pay rate is \$10 per hour for Extra Help Paid Call Firefighters and \$12 per hour for Extra Help Paid Call Driver Operators.
- 710200** **Retirement** reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System.
- 710300** **Health Insurance** reflects the employer’s share of health insurance premiums.
- 710400** **Workers’ Compensation** reflects the Department’s contribution to the County’s Self-Insurance Internal Service Fund.

FIRE PREVENTION

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$49,750) 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 155 volunteers and 30 permanent 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 manufacture standards. The cost of safety gear has significantly increased over 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 \$6,000 each. The department currently does not have the means to purchase safety gear to keep up with recruitment and retention of PCFs. \$1,300 of this budget is for the County Shop Personnel's uniform service; the remainder is for firefighting personal protective gear.
- 720300** **Communications** (\$15,450) is recommended unchanged for all telephone costs at 14 stations and Headquarters, cell phone service, internet, and wireless data transfer.
- 720305** **Microwave Radio Services** (\$73,618) is recommended increased \$6,390 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** (\$16,000) is recommended unchanged 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** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance – Equipment** (\$375,000) is recommended increased \$14,500 to accommodate for fuel and maintenance of 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 - \$336,850 to purchase fuel, oil, tires, batteries, parts, repairs, etc.
 - Equipment Maintenance - \$22,700 to maintain pumps, generators, fire fighting/office equipment, and breathing apparatus.
 - Mobile Radio and Pager - \$12,360 to maintain mobile radios and pagers.
 - Vehicle Rebuilding - \$3,090 to rebuild projects as allowed or for additional vehicle maintenance.

FIRE PREVENTION

SERVICES & SUPPLIES (continued)

- 720900** **Maintenance - Structures and Grounds** (\$23,000) is recommended unchanged for maintenance and repairs at the fire Stations; this equates to \$1,437.50 per station. This is an item that needs to be addressed in the future because of aging fire stations that are becoming a state of disrepair.
- 721100** **Memberships** (\$15,000) is recommended increased \$2,640 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** (\$9,500) is recommended unchanged for the printing of weed abatement notices, general office supplies, copying costs, and minor computer supplies and equipment. Approximately \$3,500 of this account provides funds to mail weed abatement notices.
- 721400** **Professional & Specialized Services** (\$50,220) 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 - \$8,100 to pay the Firebaugh Fire Department on a per-call basis for the Eastside Acres area.
 - Paid Call Firefighter Physical - \$10,000 for respiratory exams and physicals.
 - Station 11 Property Tax - \$2,120 per MCC# 10028-C-2013 established between the North Fork tribe and the County of Madera and is not a negotiated item with CAL FIRE.

FIRE PREVENTION

SERVICES & SUPPLIES (continued)

721460 Professional & Specialized – CAL FIRE Cooperative Agreement (\$4,266,162) is recommended increased \$455,657 over the prior year for projected costs related to the Cooperative Agreement. ***The CAO Recommendation provides for a 12% increase over the 2015-16 Budget, \$224,535 lower than the amount requested by CAL FIRE based on the following: Actual costs for the CAL FIRE Agreement over the last few years have been well below the amount budgeted; the methodology used by CAL FIRE to develop their budget changed from personnel costs being projected on an average cost to one based on maximum costs in order to safeguard a “not to exceed” clause in the agreement. Should actual costs exceed the amount budgeted, an adjustment to increase the budget will be brought to your Board later in the fiscal year.**

<u>CAL FIRE Agreement* (SCHEDULE A)</u>	<u>2013-14 Authorized</u>	<u>2014-15 Authorized</u>	<u>2015-16 Authorized</u>	<u>2016-17 Requested</u>
Permanent Salaries & Benefits	\$1,811,775	\$1,909,205	\$2,108,772	\$2,336,974
HAZMAT Premium Pay Differential	25,854	26,534	included above	included above
Extended Duty Week Compensation for 72 hr work week	635,298	660,110	729,243	827,632
Uniform Allowance	23,934	25,144	20,867	22,490
Overtime (Unplanned)	29,421	29,421	152,905	161,671
Travel Expense/Training/Office Expense/Utilities	11,285	11,285	10,565	10,565
Administration Fee	291,566	318,605	380,514	429,658
<u>CAL FIRE Agreement* (SCHEDULE A)</u>				
Amador –FF staffing, Command Support	(4 Stations)	(4 Stations)	(4 Stations)	(4 Stations)
Unplanned OT(Including Administrative Charge)	<u>473,816</u>	<u>483,792</u>	<u>643,510</u>	<u>701,707</u>
TOTAL CAL FIRE AGREEMENT	\$3,302,949	\$3,464,096	\$4,046,376*	\$4,490,697*
(Not including Station #8)			CAO Recommended:	\$4,266,162

721460 Professional & Specialized – CAL FIRE Cooperative Agreement (continued)

RECAP OF State CAL FIRE Schedule A Cooperative Agreement Request:

Permanent Salaries & Benefits (\$2,336,974) is requested increased \$228,202 for 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 (\$827,632) is requested increased \$98,389 for CAL FIRE employees who work in accordance with the FLSA regulations and their negotiated State labor agreement.

Uniform Allowance (\$22,490) is requested increased \$1,623 for uniform allowances for CAL FIRE personnel.

Overtime – Unplanned (\$161,671) is requested increased \$8,766 to show unplanned overtime previously combined with regular salaries and benefits. This is required to cover vacancies due to unplanned employee absences, including FMLA, Worker's Comp and training.

Travel, Training and Office Expense (\$10,565) is requested unchanged for relief operators' mileage between stations, training conferences for permanent staff, and incidental office expense.

Administration Charge (\$429,658) is requested increased \$49,144 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 2016-17 preliminary administration charge is 12.79%.

Amador Stations and Support Command Cost (\$701,707) is requested increased \$58,197 due to a salary and benefits increase for employees in a State negotiated labor agreement. This account represents the cost of 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 12.79% administrative charge is also included in this account.

FIRE PREVENTION

SERVICES & SUPPLIES (continued)

- 721500** **Publications & Legal Notices** (\$1,200) is recommended unchanged for weed abatement notices and recruitment of Paid Call Firefighters.
- 721600** **Rents & Leases – Equipment** (\$5,000) is recommended increased \$1,910 to accommodate for the rental of copiers and oxygen cylinder bottles.
- 721700** **Rents & Leases – Buildings** (\$33,000) is recommended unchanged for the rental of the Ahwahnee, Cedar Valley and Madera Acres fire station facilities.
- 721800** **Small Tools & Instruments** (\$3,000) is recommended unchanged for necessary hand tools.
- 721900** **Special Departmental Expense** (\$51,066) is recommended increased \$3,480 for firefighting supplies based on prior year expenditures. The general breakdown is as follows:

Fire-Fighting Supplies - \$22,660 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 - \$4,120 to purchase supplies to restock kits, supplies to protect against communicable disease, and supplies for the automated external defibrillators.

Automated External Defibrillators - \$3,480 The Fire Department currently operates 25 AEDs, but has a need to operate 40 units to have enough units to place on all emergency response vehicles. In 2015-16, the Health Department provided funds to the Fire Department to purchase 10 AEDs. This will replace 10 of 25 aging units that the manufacturer will stop making supplies for at the end of 2017. The department will have a need for an additional \$24,360 in order to fully execute the replacement of the remaining AEDs to models that are supported by the end of 2017. With this in mind, the department's goal in asking for an additional \$3,480 this fiscal year Budget to create a replacement program of these consumable items.

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

FIRE PREVENTION

SERVICES & SUPPLIES (continued)

Special Departmental Expense (continued)

Training Programs & Supplies - \$6,695 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 to purchase replacement hose.

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

722000 Transportation & Travel (\$1,500) is recommended increased \$750 for County staff travel and for PCF training and travel.

722100 Utilities (\$83,000) is recommended unchanged to accommodate the projected need for utilities at 14 stations and Headquarters.

EQUIPMENT

740301 Equipment > 5,000 (\$604,482) is recommended to complete the purchase of an aerial fire apparatus which is fully offset through revenue received from the Chukchansi Casino. On March 15, 2016, your Board approved the appropriations of \$954,247 for the purchase of the first phase of the apparatus.