

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

Department: **FIRE-RIVERSTONE (05020)**
 Function: **Public Protection**
 Activity: **Fire Protection**
 Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SERVICES & SUPPLIES				
721400 Professional & Specialized Services		564,362	581,889	581,889
TOTAL SERVICES & SUPPLIES	0	564,362	581,889	581,889
TOTAL - FIRE - RIVERSTONE	0	564,362	581,889	581,889

FIRE – Riverstone CSA 22 Zone C

COMMENTS

Based on the 2007 Adopted Development Agreement between the County of Madera and Riverstone, the Developer shall provide fire protection equipment and staffing throughout all phases of construction.

<u>REVENUE</u>	<u>Estimated 2016-17</u>	<u>Projected 2017-18</u>
Riverstone CSA 22 Zone C	\$564,362	\$581,889

STAFFING – CAL FIRE (Schedule A Staff)

		Estimated 12-Month Employee Salary & Benefit Cost (Includes Salary, EDWC & Staff Benefits Only)	
		<u>2016-17 Approved</u>	<u>2017-18 Requested</u>
<u>CAL FIRE Classification</u>	<u>Station</u>		
(2) Captain	Rolling Hills Station 9	\$336,416	\$353,345
(1) Engineer	Rolling Hills Station 9	<u>\$146,394</u>	<u>\$146,800</u>
TOTAL CAL FIRE STAFFING COST FOR STATION #9 ROLLING HILLS		\$482,810	\$500,145

*Costs represent maximum costs for the positions at the highest step possible with longevity pay.

SERVICES & SUPPLIES

721400 **Professional & Specialized Services** (\$581,889) is recommended.

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 12.59% for five CAL FIRE firefighters:

FIRE – Riverstone CSA 22 Zone C

SERVICES & SUPPLIES

CAL FIRE (Schedule A for Riverstone CSA 22 Zone C)	<u>2016-17 Authorized</u>	<u>2017-18 Requested</u>
Permanent Salaries & Benefits	\$344,289	\$363,449
EDWC Payment (Planned Overtime)	138,521	136,696
Uniform Allowance	3,598	8,268
Overtime (Unplanned)	10,957	3,409
General Expense	1,500	2,000
Training	1,500	3,000
Administrative Charge	<u>63,997</u>	<u>65,067</u>
TOTAL CAL FIRE STAFFING COST Riverstone CSA 22 Zone C	<u>\$564,362</u>	<u>\$581,889</u>

RECAP OF State CAL FIRE Schedule A Cooperative Agreement:

Permanent Salaries & Benefits (\$363,449) is requested for CAL FIRE staffing for Riverstone CSA 22 Zone C.

EDWC Payment (\$136,696) 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 (\$8,268) is requested to provide the uniform allowance for CAL FIRE personnel.

Overtime (Unplanned) (\$3,409) is requested based on a projected percentage of the CAL FIRE overtime.

Administration Charge (\$65,067) 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 2017-18 administration charge is 12.59%.