

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

Department: **FIRE PREVENTION
(05000)**
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>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	221,727	264,761	227,290	227,290
710103 Extra Help	15,008	10,000	69,500	69,500
710104 Temporary Salaries - PCF	185,665	235,000	380,000	380,000
710105 Overtime	68,449	0	0	0
710200 Retirement	92,187	80,404	92,960	92,960
710300 Health Insurance	20,992	32,405	20,293	20,293
710400 Workers' Compensation Insurance	78,971	64,344	75,669	75,669
TOTAL SALARIES & EMPLOYEE BENEFITS	682,999	686,914	865,712	865,712
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	26,094	49,750	73,750	73,750
720300 Communications	18,636	15,450	15,450	15,450
720305 Microwave Radio Services	68,718	73,618	76,647	76,647
720500 Household Expense	10,218	16,000	16,640	16,640
720600 Insurance	4,826	21,173	25,078	25,078
720800 Maintenance - Equipment	380,577	375,000	402,620	402,620
720900 Maintenance - Structures & Grounds	39,775	23,000	33,000	33,000
721100 Memberships	4,152	15,000	15,000	15,000
721300 Office Expense	16,642	9,500	11,500	11,500
721400 Professional & Specialized Services	41,646	50,220	52,320	52,320
721460 Professional & Spec. CAL FIRE Contract	3,563,337	4,266,162	4,648,119	4,418,261
721500 Publications & Legal Notices	401	1,200	1,200	1,200
721600 Rents & Leases - Equipment	7,423	5,000	8,000	8,000
721700 Rents & Leases - Building	38,050	33,000	38,450	38,450
721800 Small Tools & Instruments	2,610	3,000	3,000	3,000
721900 Special Departmental Expense	38,902	51,066	71,126	71,126
722000 Transportation & Travel	988	1,500	1,500	1,500
722100 Utilities	90,732	83,000	83,000	83,000
TOTAL SERVICES & SUPPLIES	4,353,727	5,092,639	5,576,400	5,346,542

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FIXED ASSETS				
740300 Equipment/Furniture	954,247	604,482	0	0
TOTAL FIXED ASSETS	954,247	604,482	0	0
TOTAL - FIRE PREVENTION	5,990,973	6,384,035	6,442,112	6,212,254

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 14 fire stations, approximately 128 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 #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 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 62 vehicles, including 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.

II. FIRE DEPARTMENT'S WORK PROGRAM

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:

FIRE PREVENTION

COMMENTS (continued)

III. REVENUE (continued)

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
Suppression Cost Collection	\$ 458	\$ 2,000	\$ 2,000
Federal, State & Local Reimbursement	576,686	350,000	358,214
Madera County Weed Abatement	51,959	53,581	60,000
CSA 22 Zone of Benefit "B"	202,307	195,000	195,000
Operating Transfer In (Chukchansi Trust Fund)	954,247	595,774	0
Other Reimbursement/Miscellaneous	<u>3,495</u>	<u>700</u>	<u>2,500</u>
Total	\$1,789,152	\$1,168,474	\$617,714

IV. STAFFING

<u>Permanent</u>	2016-17 Authorized		2017-18 Recommended		
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>
Administrative Assistant	1		0 ⁽²⁾		1 ⁽²⁾
Account Clerk I or II	1		0 ⁽¹⁾		1 ⁽¹⁾
Account Technician I or II	0		1 ⁽¹⁾		
Office Assistant I or II	0	1	0	1	
Fire Master Mechanic	2		2		
Fire Equipment Manager	<u>1</u>		<u>1</u>		
Total Permanent	5	1	4	1	2

Notes:

¹One Account Clerk I/II position was converted into an Account Technician I/II position mid-year FY 2016-17 to better align the duties of the position to the needs

²One Administrative Assistant position was eliminated from this budget mid-year FY 2016-17 as part of a restructuring of staff within the Fire Department. A determination was made that extra help office assistant support was more appropriately aligned to the duties needed for the position, thereby making the Administrative Assistant position unnecessary.

FIRE PREVENTION

COMMENTS (continued)

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 2017-18 includes the following items:

- The current staff benefit rate for CAL FIRE Peace Officer/Firefighter (POF) staff is estimated at 89.06%, up from the FY 2016-17 final rate of 83.07%.
- The current staff benefit rate for CAL FIRE POF Extended Duty Week Compensation (EDWC) staff is estimated at 49.14%, up from the FY 2016-17 final rate of 44.51%.
- The current CAL FIRE administrative rate is estimated at 12.59%, down from the FY 2016-17 final rate of 12.79%.

VI. WORKLOAD

<u>STATIONS</u>	<u>CY 2013*</u>	<u>CY 2014*</u>	<u>CY 2015*</u>	<u>CY 2016</u>
<u>Battalion 13 (Madera Battalion)</u>				
Station #1 Madera (Company 1) CAL FIRE Staffed	1,148	1033	994	1061
Station #2 Chowchilla (Company 2)	449	397	338	447
Station #3 Madera Acres (Company 3) CAL FIRE Staffed	914	855	1,001	978
Station #5 Central California Women's Facility (Company 5) CCWF Staffed	462	422	437	541

FIRE PREVENTION

STATIONS (continued)

	<u>CY 2013*</u>	<u>CY 2014*</u>	<u>CY 2015*</u>	<u>CY 2016</u>
<u>Battalion 13 (Madera Battalion) (continued)</u>				
Station #9 Rolling Hills (Company 9) CAL FIRE Staffed	273	272	288	343
Station #19 Bonadelle (Company 19) CAL FIRE Staffed	762	676	779	722
<u>Battalion 4214 (Ahwahnee Battalion)</u>				
Station #12 Oakhurst (Company 12) CAL FIRE Staffed	772	968	851	585
Station #14 Bass Lake (Company 14)	199	307	269	248
Station #15 Raymond (Company 15)	120	96	127	159
Station #16 Ahwahnee (Company 16)	269	289	361	186
Station #18 Cedar Valley (Company 18)	139	179	209	257
<u>Battalion 4215 (Coarsegold Battalion)</u>				
Station #8 Indian Lakes (Company 8) (Casino) CAL FIRE Staffed	619	585	503	526
Station #10 Yosemite Lakes Park (Company 10)	370	421	399	563
Station #11 North Fork (Company 11)	283	311	352	166
Station #17 O'Neals (Company 17)	154	143	189	144
TOTAL FOR COUNTY STATIONS	<u>7,193</u>	<u>7,032</u>	<u>7,097</u>	<u>6,926</u>
<u>*AMADOR Stations (Amador coverage period only)</u>				
Ahwahnee CAL FIRE	204	127	130	170
Bass Lake CAL FIRE	152	120	78	132
Rancheria CAL FIRE	160	115	182	148
Raymond CAL FIRE	<u>83</u>	<u>55</u>	<u>45</u>	<u>59</u>
TOTAL FOR CAL FIRE STATIONS	599	417	435	509
TOTAL FOR ALL STATIONS	7,792	7,449	7,532	7,435

*Responses to all fire and non-fire calls.

FIRE PREVENTION

STAFFING - (CAL FIRE) (Schedule A Staff)

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

**Estimated 12-Month
Employee Salary & Staff Benefit Cost
(Includes Salary, EDWC & Benefits,
HAZMAT Pay Differential– not Admin)
2017-18**

<u>Current CAL FIRE Positions</u>	<u>Duty Station</u>	<u>Requested</u>
(2) Captains	Station #1 Madera - Company 1	\$ 353,345
(1) Engineer	Station #1 Madera - Company 1	146,800
(1) Captain	Station #3 Madera Acres - Company 3	176,672
(2) Engineers	Station #3 Madera Acres - Company 3	293,600
(1) Captain	Station #9 Rolling Hills - Company 9	179,357
(2) Engineers	Station #9 Rolling Hills - Company 9	298,969
(1) Captain	Station #12 Oakhurst - Company 12	179,357
(2) Engineer	Station #12 Oakhurst - Company 12	298,969
(1) Captain	Station #19 Bonadelle - Company 19	179,357
(2) Engineers	Station #19 Bonadelle - Company 19	298,969
(2) Battalion Chief	Operations and Administrative BC	401,261
(1) Captain	Madera – Training	176,672
(2) Communication Operators	Mariposa - Emergency Command Center	207,765
(1) Staff Services Analyst (half-time)	Mariposa - Support Services	52,505
(1) Office Technician (half-time)	Mariposa - Support Services	<u>38,538</u>

TOTAL CAL FIRE STAFFING COST (Not including AMADOR, Station #8 Costs & Riverstone) \$3,282,136**

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

FIRE PREVENTION

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$227,290) is recommended reduced \$34,471 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$69,500) is recommended increased \$59,500 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 and this increase reflects step and salary increases though the years.
- 710104** **Temporary Salaries – PCFs** (\$380,000) is recommended increased \$145,000 for PCFs to respond to all emergency calls, and all mandated training except in-house medical aids and non-mandated training. Per Board recommendation, as of January 1, 2017, the pay rate per hour for Extra Help Paid Call Firefighters is \$15-\$18 and \$18-\$21 per hour for Extra Help Paid Call Driver Operators. This is up from \$10 per hour for Paid Call Firefighters and \$12 per hour for 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.

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$73,750) 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 128 volunteers and 30 permanent staff. The need of the increase of the clothing fund needs to be \$150,000. The \$24,000 is a step to get to where we need 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 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.

FIRE PREVENTION

SERVICES & SUPPLIES (continued)

720200 **Clothing & Personal Supplies (continued)**

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** (\$76,647) is recommended increased \$3,029 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** (\$16,640) is recommended increased \$640 for consumable household supplies, and for replacement of items such as dishes, cooking utensils, towels, and sheets, and other household expenses and refuse disposal. There has been no increase in this account for 09/10 FY or before.

720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.

720800 **Maintenance – Equipment** (\$402,620) is recommended increased \$27,620 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 - \$352,610 to purchase fuel, oil, tires, batteries, parts, repairs, etc.

Equipment Maintenance - \$32,200 to maintain pumps, generators, fire fighting/office equipment, and breathing apparatus.

Mobile Radio and Pager - \$12,810 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** (\$33,000) is recommended increased \$10,000 for maintenance and repairs at the fire Stations; this equates to \$2,357 per station. This is an item that needs to be increased because of aging fire stations that are becoming a state of disrepair.

FIRE PREVENTION

SERVICES & SUPPLIES (continued)

- 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** (\$11,500) is recommended increased \$2,100 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. This increase would get us to the same funding that we had in 09/10 FY.
- 721400** **Professional & Specialized Services** (\$52,320) is recommended increased \$2,100 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 - \$10,200 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 - \$10,000 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.
- 721460** **Professional & Specialized – CAL FIRE Cooperative Agreement** (\$4,418,621) is recommended increased \$152,099 over the prior year for projected costs related to the Cooperative Agreement. **The CAO Recommendation provides for a 3.5% increase over the 2016-17 Budget, \$229,858 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 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**

FIRE PREVENTION

SERVICES & SUPPLIES (continued)

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

<u>CAL FIRE Agreement* (SCHEDULE A)</u>	<u>2014-15 Authorized</u>	<u>2015-16 Authorized</u>	<u>2016-17 Requested</u>	<u>2017-18 Requested</u>
Permanent Salaries & Benefits	\$1,909,205	\$2,108,772	\$2,336,974	\$2,432,162
HAZMAT Premium Pay Differential	26,534	included above	included above	included above
Extended Duty Week Compensation for 72 hr work week	660,110	729,243	827,632	839,555
Uniform Allowance	25,144	20,867	22,490	32,319
Overtime (Unplanned)	29,421	152,905	161,671	170,436
Travel Expense/Training/Office Expense/Utilities	11,285	10,565	10,565	16,840
Administration Fee	318,605	380,514	429,658	439,556
<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>483,792</u>	<u>643,510</u>	<u>701,707</u>	<u>717,251</u>
TOTAL CAL FIRE AGREEMENT (Not including Station #8 or Riverstone)	\$3,464,096	\$4,046,376*	\$4,490,697	\$4,648,119
		CAO Recommended:	\$4,266,162	\$4,418,621

RECAP OF State CAL FIRE Schedule A Cooperative Agreement Request:

Permanent Salaries & Benefits (\$2,432,162) is requested increased \$95,188 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 (\$839,555) is requested increased \$11,923 for CAL FIRE employees who work in accordance with the FLSA regulations and their negotiated State labor agreement.

FIRE PREVENTION

SERVICES & SUPPLIES (continued)

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

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

Uniform Allowance (\$32,319) is requested increased \$9,829 for uniform allowances for CAL FIRE personnel.

Overtime – Unplanned (\$170,436) is requested increased \$8,765 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 (\$16,840) is requested increased \$6,275 for relief operators' mileage between stations, training conferences for permanent staff, and incidental office expense.

Administration Charge (\$439,556) is requested increased \$9,898 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 2017-18 preliminary administration charge is 12.59% down from the 2016-17 rate of 12.79%.

Amador Stations and Support Command Cost (\$717,251) is requested increased \$15,544 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 12.59% 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 increased \$3,000 to accommodate for the rental of copiers and oxygen cylinder bottles.

721700 Rents & Leases – Buildings (\$38,450) is recommended increased \$5,450 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.

FIRE PREVENTION

SERVICES & SUPPLIES (continued)

721900 **Special Departmental Expense** (\$71,126) is recommended increased \$20,060 for firefighting supplies based on prior year expenditures. The general breakdown is as follows:

Fire-Fighting Supplies - \$30,660 is recommended increased \$8,000 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 would buy 20 replacement pagers. Pagers have in the past been purchased through grants. Without the grants we have no way to replace the pagers needed. We maintain 120 pagers with a shelf life of six years. At least 20 pagers must be bought per year to stay afloat.

Medical Aid Supplies - \$4,500 is recommended increased \$380 to purchase supplies to restock kits, supplies to protect against communicable disease, and supplies for the automated external defibrillators.

Automated External Defibrillators - \$6,960 is recommended increased \$3,480 to purchase AEDs. 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 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 to to fund gym access to on duty firefighters. This expense was approved has been coming out of the budget for a few years without being addressed in the budget. 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 increased \$6,000 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. The \$6,000 increase will cover the cost to hire an outside consultant to train EMS skills to all of the Paid Call Firefighters to maintain the same level of skill throughout the County.

FIRE PREVENTION

SERVICES & SUPPLIES (continued)

721900 Special Departmental Expense (continued)

Fire Hose - \$6,180 is recommended unchanged to purchase replacement hose.

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 unchanged 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 (\$0) is not recommended for funding in 2017-18, a reduction of \$604,482. This is due to a change in the acquisition process for replacement Fire Equipment. Fire Equipment acquired in FY 2017-18 will be financed according to the recommendations adopted in the Fire Equipment Replacement and Reserve Policy. Currently, two Fire Engines and one Water Tender are on-order under this policy, with an expected delivery date during the 4th quarter of FY 2017-18. Financing for the equipment will be brought to your Board for approval during the fiscal year, with funding for annual payments recommended to come from the Fire Asset Replacement Reserve.