

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	261,172	237,124	247,774	247,774
710103 Extra Help	17,374	10,000	10,000	10,000
710104 Temporary Salaries - PCF	167,863	195,000	195,000	195,000
710200 Retirement	84,993	69,921	76,141	76,141
710300 Health Insurance	23,003	21,440	25,432	25,432
710400 Workers' Compensation Insurance	68,653	61,157	78,971	78,971
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>623,058</b>	<b>594,642</b>	<b>633,318</b>	<b>633,318</b>
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing & Personal Supplies	21,180	25,000	25,750	25,750
720300 Communications	14,201	15,000	15,450	15,450
720305 Microwave Radio Services	65,974	67,228	67,228	67,228
720500 Household Expense	15,911	16,000	16,480	16,000
720600 Insurance	1,143	1,534	4,826	4,826
720800 Maintenance - Equipment	381,586	350,000	360,500	360,500
720900 Maintenance - Structures & Grounds	17,978	23,000	23,000	23,000
721100 Memberships	14,856	12,000	12,360	12,360
721300 Office Expense	8,711	9,500	9,785	9,500
721400 Professional & Specialized Services	38,658	45,800	50,220	50,220
721460 Professional & Spec. CDF Contract	3,155,650	3,464,096	4,046,377	3,810,505
721500 Publications & Legal Notices	1,030	1,200	1,200	1,200
721600 Rents & Leases - Equipment	5,540	3,000	3,090	3,090
721700 Rents & Leases - Building	31,404	33,000	33,000	33,000
721800 Small Tools & Instruments	2,492	3,000	3,090	3,000
721900 Special Departmental Expense	40,840	46,200	47,586	47,586
722000 Transportation & Travel	542	750	773	750
722100 Utilities	64,628	70,000	83,000	83,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>3,882,324</b>	<b>4,186,308</b>	<b>4,803,715</b>	<b>4,566,965</b>

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FIXED ASSETS				
740300 Equipment/Furniture	18,454	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>18,454</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - FIRE PREVENTION</b>	<b>4,523,836</b>	<b>4,780,950</b>	<b>5,437,033</b>	<b>5,200,283</b>

### 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 was previously provided by the Picayune Rancheria of Chukchansi Indians through a Memorandum of Understanding (MOU), but with the closure of Chukchansi Casino, these costs are paid by the General Fund under Org 05010; 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 15<sup>th</sup> to May 15<sup>th</sup>, 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, or 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 hazard 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 meet or exceed the Fire Department's training standards 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:

	<b>Actual</b> <b><u>2013-14</u></b>	<b>Estimated</b> <b><u>2014-15</u></b>	<b>Projected</b> <b><u>2015-16</u></b>
Suppression Cost Collection	\$ 400	\$ 400	\$ 400
Federal, State & Local Reimbursement	352,772	335,000	228,000
Madera County Weed Abatement	93,340	90,000	90,000
CSA 22 Zone of Benefit "B"	195,000	195,000	195,000
Other Reimbursement/Miscellaneous	<u>5,268</u>	<u>5,000</u>	<u>5,000</u>
Total	\$646,780	\$625,400	\$518,400

## FIRE PREVENTION

### COMMENTS (continued)

#### IV. STAFFING

<u>Permanent</u>	2014-15 Authorized		2015-16 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 2015-16 includes the following items:

- The current staff benefit rate for CAL FIRE Peace Officer/Firefighter (POF) staff is 81.25%; this is an estimate, up from the FY 2014-2015 final rate of 70.09%.
- The current staff benefit rate for CAL FIRE POF Extended Duty Week Compensation (EDWC) staff is 41.51%; this is an estimate, up from the FY 2014-15 final rate of 33.32%.
- The current CAL FIRE administrative rate is 12.59%; this is an estimate, up from the FY 2014-15 final rate of 11.97%.

**FIRE PREVENTION**

**COMMENTS (continued)**

**VI. WORKLOAD**

<b><u>STATIONS</u></b>	<b><u>CY 2011*</u></b>	<b><u>CY 2012*</u></b>	<b><u>CY 2013*</u></b>	<b><u>CY 2014*</u></b>
<b><u>Battalion 13 (Madera Battalion)</u></b>				
Station #1 Madera (Company 1) CAL FIRE Staffed	924	935	1,148	1033
Station #2 Chowchilla (Company 2)	369	404	449	397
Station #3 Madera Acres (Company 3) CAL FIRE Staffed	790	745	914	855
Station #4 Dairyland (Company 4)	158	0	0	0
Station #5 Central California Women's Facility (Company 5) CCWF Staffed	370	302	462	422
Station #9 Rolling Hills (Company 9) CAL FIRE Staffed	256	257	273	272
Station #19 Bonadelle (Company 19) CAL FIRE Staffed	598	436	762	676
<b><u>Battalion 4214 (Ahwahnee Battalion)</u></b>				
Station #12 Oakhurst (Company 12) CAL FIRE Staffed	536	428	772	968
Station #14 Bass Lake (Company 14)	99	148	199	307
Station #15 Raymond (Company 15)	78	107	120	96
Station #16 Ahwahnee (Company 16)	90	155	269	289
Station #18 Cedar Valley (Company 18)	68	98	139	179
<b><u>Battalion 4215 (Coarsegold Battalion)</u></b>				
Station #8 Indian Lakes (Company 8) (Casino) CAL FIRE Staffed	641	659	619	585
Station #10 Yosemite Lakes Park (Company 10)	147	282	370	421
Station #11 North Fork (Company 11)	81	216	283	311
Station #13 Coarsegold (Company 13)	259	256	260	78
Station #17 O'Neals (Company 17)	<u>103</u>	<u>122</u>	<u>154</u>	<u>143</u>
<b>TOTAL FOR COUNTY STATIONS</b>	<b>5,567</b>	<b>5,550</b>	<b>7,193</b>	<b>7,032</b>

**FIRE PREVENTION**

**COMMENTS (continued)**

**VI. WORKLOAD (continued)**

<b>*AMADOR Stations (Amador coverage period only)</b>	<b><u>CY 2011*</u></b>	<b><u>CY 2012*</u></b>	<b><u>CY 2013*</u></b>	<b><u>CY 2014*</u></b>
Ahwahnee CAL FIRE	188	151	204	127
Bass Lake CAL FIRE	138	118	152	120
Rancheria CAL FIRE	160	138	160	115
Raymond CAL FIRE	<u>28</u>	<u>66</u>	<u>83</u>	<u>55</u>
<b>TOTAL FOR CAL FIRE STATIONS</b>	<b>514</b>	<b>473</b>	<b>599</b>	<b>417</b>
<b>TOTAL FOR ALL STATIONS</b>	<b>6,081</b>	<b>6,023</b>	<b>7,792</b>	<b>7,449</b>

\*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**

<b><u>Current CAL FIRE Positions</u></b>	<b><u>Duty Station</u></b>	<b>Estimated 12-Month Employee Salary &amp; Staff Benefit Cost (Includes Salary, EDWC &amp; Benefits, HAZMAT Pay Differential– not Admin) 2015-16 <u>Requested</u></b>
(1) Captain	Station #1 Madera - Company 1	\$ 158,187
(2) Engineers	Station #1 Madera - Company 1	275,363
(1) Captain	Station #3 Madera Acres - Company 3	158,187
(2) Engineers	Station #3 Madera Acres - Company 3	275,363
(1) Captain	Station #9 Rolling Hills - Company 9	159,495
(2) Engineers	Station #9 Rolling Hills - Company 9	277,944
(1) Captain	Station #12 Oakhurst - Company 12	159,495
(1) Engineer	Station #12 Oakhurst - Company 12	138,972
(1) Captain	Station #19 Bonadelle - Company 19	159,495



## FIRE PREVENTION

### STAFFING - (CAL FIRE) (Schedule A Staff - Continued)

<u>Current CAL FIRE Positions</u>	<u>Duty Station</u>	<u>Requested</u>
(2) Engineers	Station #19 Bonadelle - Company 19	277,944
(2) Battalion Chief	B13 and Administrative BC	383,647
(1) Captain	Madera – Training	158,187*
(2) Communication Operators	Mariposa - Emergency Command Center	190,243
(1) Office Technician (half-time)	Mariposa - Support Services	35,101
(1) Office Assistant (half-time)	Mariposa - Support Services	<u>30,393</u>

**TOTAL CAL FIRE STAFFING COST (Not including AMADOR & Station #8 Costs) \$2,838,016\*\***

\*Includes the full-year cost related to the restoration of one Captain for training and backup relief as recommended in the report on the Madera County Fire Department, adopted by the Board of Supervisors on January 28, 2014. The position was included in the prior year budget and funded for half of a year.

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

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$247,774) is recommended increased \$10,650 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** (\$195,000) is recommended unchanged 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. PCFs are not paid for training.
- 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** (\$25,750) is recommended increased \$750 to accommodate for new and replacement clothing (helmets, face shields, goggles, turnout jackets and pants, nomex jackets and pants, boots, gloves, and personal alarms) for approximately 165 volunteers and 30 permanent staff. 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 \$3,000 each.
- 720300**      **Communications** (\$15,450) is recommended increased \$450 for all telephone costs at 14 stations and Headquarters, cell phone service, internet, and wireless data transfer.
- 720305**      **Microwave Radio Services** (\$67,228) is recommended unchanged 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** (\$360,500) is recommended increased \$10,500 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 - \$329,600 to purchase fuel, oil, tires, batteries, parts, repairs, etc.
- Equipment Maintenance - \$15,450 to maintain pumps, generators, fire fighting and 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.
- 720900**      **Maintenance - Structures and Grounds** (\$23,000) is recommended unchanged for maintenance and repairs at the fire stations.

## FIRE PREVENTION

### SERVICES & SUPPLIES (continued)

- 721100**      **Memberships** (\$12,360) is recommended increased \$360 based on current expenditures for the California State Firemen's Association membership 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 increased \$4,420 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 to meet rising costs for respiratory exams and physicals.
- Station 11 Property Tax - \$2,120 per 10028-C-2013 MOU this is a new charge to the fire department that was not budgeted in the past. The agreement was established between the North Fork tribe and the County of Madera and is not a negotiated item with CAL FIRE.
- 721460**      **Professional & Specialized – CAL FIRE Cooperative Agreement** (\$3,810,505) is recommended at an increase of \$346,409 over the prior year for projected costs related to the Cooperative Agreement. **The CAO Recommendation provides for a 10% increase over the 2014-15 Budget, \$235,872 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.**

**FIRE PREVENTION**

**SERVICES & SUPPLIES (continued)**

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

\*The requested budget from CAL FIRE is \$4,046,377 and represents a \$582,281 (16.8%) increase over the prior year due primarily to the following:

- 4% increase in wages, 15.9% increase in benefits and a 5.1% increase in administrative charges.
- Full year cost of the Training Captain
- Maximum costs for positions were used in establishing the Requested Budget while previous years' budgets were based on an average salary cost. Maximum cost assumes that all positions are paid at the highest level including longevity pay.

<b><u>CAL FIRE Agreement* (SCHEDULE A)</u></b>	<b><u>2012-13</u></b> <b><u>Authorized</u></b>	<b><u>2013-14</u></b> <b><u>Authorized</u></b>	<b><u>2014-15</u></b> <b><u>Authorized</u></b>	<b><u>2015-16</u></b> <b><u>Requested</u></b>
Permanent Salaries & Benefits	\$1,781,612	\$1,811,775	\$1,909,205	\$2,108,772
HAZMAT Premium Pay Differential	25,395	25,854	26,534	included above
EDWC Payment (Planned Overtime)	619,703	635,298	660,110	729,243
Uniform Allowance	23,411	23,934	25,144	20,867
Overtime (Unplanned)	29,421	29,421	29,421	152,905
Travel Expense/Training/Office Expense/Utilities	11,285	11,285	11,285	10,565
Paid Call Firefighters	0	0	0	0
Administration Fee	286,694	291,566	318,605	380,514
<b><u>CAL FIRE Agreement* (SCHEDULE A)</u></b>				
Amador –FF staffing, Command Support				
Unplanned OT	(4 Stations)	(4 Stations)	(4 Stations)	(4 Stations)
(Including Administrative Charge)	<u>466,798</u>	<u>473,816</u>	<u>483,792</u>	<u>643,510</u>
<b>TOTAL CAL FIRE AGREEMENT</b>	<b>\$3,244,319</b>	<b>\$3,302,949</b>	<b>\$3,464,096</b>	<b>\$4,046,376*</b>
(Not including Station #8)				

**CAO Recommended: \$3,810,505**

## FIRE PREVENTION

### **SERVICES & SUPPLIES (continued)**

#### **RECAP OF State CAL FIRE Schedule A Cooperative Agreement Request:**

Permanent Salaries & Benefits (\$2,108,772) is requested increased \$199,567 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

EDWC Payment (\$729,243) is requested increased \$69,133 for CAL FIRE employees who work in accordance with the FLSA regulations and their negotiated State labor agreement.

Uniform Allowance (\$20,867) is requested reduced \$4,277 for uniform allowances for CAL FIRE personnel.

Overtime – Unplanned (\$152,905) is requested increased \$123,484 to show unplanned overtime previously combined with regular salaries and benefits.

Travel, Training and Office Expense (\$10,565) is requested reduced \$720 for relief operators' mileage between stations, training conferences for permanent staff, and incidental office expense.

Administration Charge (\$380,514) is requested increased \$61,909 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 2015-16 preliminary administration charge is 12.59%.

Amador Stations and Support Command Cost (\$643,510) is requested increased \$159,718 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** (\$3,090) is recommended slightly increased \$90 to accommodate for the rental of copiers and oxygen cylinder bottles.

## FIRE PREVENTION

### **SERVICES & SUPPLIES** (continued)

**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** (\$47,586) is recommended increased \$1,386 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.

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.

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 and Confined Space Certificates and Specialized Equipment - \$4,531 to purchase supplies and replacement gear for the Hazmat trailer.

**722000**      **Transportation & Travel** (\$750) is recommended unchanged for County staff travel and for PCF training and travel.

**722100**      **Utilities** (\$83,000) is recommended increased \$13,000 to accommodate the projected need for utilities at 14 stations and Headquarters including the Oakhurst facility which was previously paid from the Utilities budget (01700).