

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	189,091	192,340	204,441	204,441
710103 Extra Help	11,760	10,000	10,000	10,000
710104 Temporary Salaries - PCF	0	220,000	220,000	220,000
710200 Retirement	49,215	47,171	52,529	52,529
710300 Health Insurance	16,924	17,364	13,856	13,856
710400 Workers' Compensation Insurance	94,961	82,735	55,138	55,138
TOTAL SALARIES & EMPLOYEE BENEFITS	361,951	569,610	555,964	555,964
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	99,500	25,000	25,000	25,000
720300 Communications	13,474	15,000	15,000	15,000
720305 Microwave Radio Services	34,794	34,794	47,315	47,315
720500 Household Expense	16,762	16,000	16,000	16,000
720600 Insurance	2,130	1,441	1,517	1,517
720800 Maintenance - Equipment	301,117	350,000	350,000	350,000
720900 Maintenance - Structures & Grounds	8,318	8,000	8,000	8,000
721100 Memberships	14,202	13,000	12,000	12,000
721300 Office Expense	13,171	9,500	9,500	9,500
721400 Professional & Specialized Services	3,026,373	2,835,775	3,141,719	3,141,719
721500 Publications & Legal Notices	881	1,600	1,200	1,200
721600 Rents & Leases - Equipment	5,152	3,800	3,000	3,000
721700 Rents & Leases - Building	31,870	31,859	31,859	31,859
721800 Small Tools & Instruments	4,923	3,000	3,000	3,000
721900 Special Departmental Expense	25,949	55,000	55,000	45,000
722000 Transportation & Travel	313	1,000	750	750
722100 Utilities	60,985	63,000	70,000	70,000
TOTAL SERVICES & SUPPLIES	3,659,914	3,467,769	3,790,860	3,780,860

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FIXED ASSETS				
740300 Equipment/Furniture	258,427	0	0	0
TOTAL FIXED ASSETS	258,427	0	0	0
TOTAL - FIRE PREVENTION	4,280,292	4,037,379	4,346,824	4,336,824

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 fifteen (15) fire stations, approximately 175 volunteers, 30 permanent-paid personnel, and 8 seasonal personnel. Currently, the department has six (6) 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 Chukchansi Tribe of the Picayune 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 #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 contract 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-1920's. Currently, the County and CAL FIRE have two (2) principal agreements which constitute the contract for services: (1) Schedule "A" Contract (PRC-4142), and (2) Schedule "A" Amador Contract (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 or out sick or injured, during the Amador period. Since CAL FIRE requires a minimum of 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 sixty (60) vehicles, including fire engines of varying capacities, water tenders, squads, a fire 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.

COMMENTS (continued)**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.

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, and equipment preparation and cleanup. Their presence improves firefighter safety and enables us to be more effective at most incidents.

COMMENTS (continued)

III. REVENUE

The Madera County Fire Department generates revenue primarily from four (4) 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>2009-10</u>	Estimated <u>2010-11</u>	Projected <u>2011-12</u>
Suppression Cost Collection	\$ 21,675	\$ 4,000	\$ 4,000
State & Federal Reimbursement	509,397	180,000	140,500
Madera County Weed Abatement	50,876	35,000	36,000
CSA 22 Zone of Benefit "B"	<u>152,513</u>	<u>180,000</u>	<u>190,000</u>
Total	734,461	399,000	370,500

The Madera County Fire Department also generates revenue through two other sources, which are not included in this budget; these are Fire Mitigation Fees and College Contract Fees, both of which are contained within separate trust funds.

IV. STAFFING

<u>Permanent</u>	<u>2010-11</u> <u>Authorized</u>	<u>2011-12 Recommended</u>	
		<u>Funded</u>	<u>Unfunded</u>
Administrative Assistant	1	0	1
Account Clerk II	1	1	
Office Assistant II	1	1	
Fire Master Mechanic	2	2	
Fire Equipment Manager	<u>1</u>	<u>1</u>	-
Total Permanent	6	5	1

COMMENTS (continued)**V. EXTRA HELP****Extra Help - Weed Abatement Officer - \$10,000**

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 Board of Supervisors' action.

ADDITIONAL COMMENTS CONCERNING CAL FIRE CONTRACT

The CAL FIRE contract for FY 2011-2012 includes the following items:

- The preliminary staff benefit rate for CAL FIRE Peace Officer/Firefighter (POF) staff is 56.26%, down from the 2010-11 FY final rate of 57.72%.
- The preliminary staff benefit rate for CAL FIRE POF Extended Duty Week Compensation (EDWC) staff is 28.87%, down from the 2010-11 FY final rate of 30.33%.
- The preliminary CAL FIRE administrative rate is 11.96%, up from the 2010-11 FY final rate of 11.06%.

FIRE PREVENTION

WORKLOAD

STATIONS

Battalion 13 (Madera Battalion)

	<u>CY 2007*</u>	<u>CY 2008*</u>	<u>CY 2009*</u>	<u>CY 2010*</u>
Station #1 Madera (Company 1) CAL FIRE Staffed	897	1,098	1,034	999
Station #2 Chowchilla (Company 2)	486	505	369	340
Station #3 Madera Acres (Company 3) CAL FIRE Staffed	911	932	899	788
Station #4 Dairyland (Company 4)	282	98	24	1
Station #5 Central California Women's Facility (Company 5) CCWF Staffed	No data	420	385	334
Station #9 Rolling Hills (Company 9) CAL FIRE Staffed	199	266	233	200
Station #19 Bonadelle (Company 19) CAL FIRE Staffed	567	606	596	637

Battalion 4214 (Ahwahnee Battalion)

Station #12 Oakhurst (Company 12) CAL FIRE Staffed	480	455	478	578
Station #14 Bass Lake (Company 14)	144	168	198	211
Station #15 Raymond (Company 15)	95	60	65	88
Station #16 Ahwahnee (Company 16)	228	219	200	203
Station #18 Cedar Valley (Company 18)	119	147	103	162

Battalion 4215 (Coarsegold Battalion)

Station #8 Indian Lakes (Company 8) (Casino) CAL FIRE Staffed	465	500	517	588
Station #10 Yosemite Lakes Park (Company 10)	529	321	332	317
Station #11 North Fork (Company 11)	341	287	280	273
Station #13 Coarsegold (Company 13)	4	249	220	221
Station #17 O'Neals (Company 17)	<u>106</u>	<u>99</u>	<u>96</u>	<u>88</u>

TOTAL FOR COUNTY STATIONS

5,853 6,430 6,029 6,028

AMADOR Stations (Amador coverage period only)

Ahwahnee CAL FIRE	188	152	146	28
Bass Lake CAL FIRE	138	132	137	122
Rancheria CAL FIRE	206	153	168	122
Raymond CAL FIRE	<u>61</u>	<u>42</u>	<u>49</u>	<u>3</u>

TOTAL FOR CAL FIRE STATIONS

593 479 500 275

TOTAL FOR ALL STATIONS

6,446 6,909 6,529 6,303

* Responses to all fire and non-fire calls.

WORKLOAD (continued)

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 – not Admin)
2011-2012

<u>Current CAL FIRE Positions</u>	<u>Duty Station</u>	<u>Recommended</u>
(1) Captain	Station #1 Madera - Company 1	\$ 130,806
(2) Engineers	Station #1 Madera - Company 1	217,394
(1) Captain	Station #3 Madera Acres - Company 3	130,806
(2) Engineers	Station #3 Madera Acres - Company 3	217,394
(1) Captain	Station #9 Rolling Hills - Company 9	130,806
(2) Engineers	Station #9 Rolling Hills - Company 9	217,394
(1) Captain	Station #12 Oakhurst - Company 12	130,806
(2) Engineers	Station #12 Oakhurst - Company 12	217,394
(1) Captain	Station #19 Bonadelle - Company 19	130,806
(2) Engineers	Station #19 Bonadelle - Company 19	217,394
(2) Battalion Chief	B13 and Administrative	310,184
(1) Captain	Madera – Training	0
(2) Communication Operators	Mariposa - Emergency Command Center	159,042
(1) Office Technician (half-time)	Mariposa - Support Services	30,398
(1) Office Assistant (half-time)	Mariposa - Support Services	26,319
(1) Engineer – Relief	County-wide	<u>0</u>
TOTAL CAL FIRE STAFFING COST (Not including AMADOR & Station #8 Costs)		\$2,266,943

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$204,441) are recommended increased \$12,101 based on the cost of recommended staffing.

710103 Extra Help (\$10,000) is recommended unchanged for approximately five (5) to six (6) months of extra-help staff to assist in the Weed Abatement Program.

SALARIES & EMPLOYEE BENEFITS (continued)

- 710104** **Temporary Salaries - PCFs** (\$220,000) is recommended unchanged for PCFs to respond to all emergency calls, except in-house medical aids. Pay rate is \$10 for Extra Help Paid Call Firefighters and \$12 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.

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$25,000) is recommended unchanged for new and replacement clothing (helmets, face shields, goggles, turnout jackets and pants, nomex jackets and pants, boots, gloves, and personal alarms) for approximately 175 volunteers and 30 permanent staff. To completely outfit individuals with the required CAL-OSHA clothing, the cost is approximately \$3,000 each.
- 720300** **Communications** (\$15,000) is recommended unchanged for all telephone costs at fourteen (14) stations and Headquarters, cell phone services, internet, and the wireless data transfer.
- 720305** **Microwave Radio Services** (\$47,315) is recommended increased \$12,521 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 such items as dishes, cooking utensils, towels, and sheets, other household expenses, and refuse disposal.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$350,000) is recommended unchanged 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 - \$320,000 to purchase fuel, oil, tires, batteries, parts, repairs, etc.
 - Equipment Maintenance - \$15,000 to maintain pumps, generators, fire fighting and office equipment, and breathing apparatus
 - Mobile Radio and Pager - \$12,000 to maintain mobile radios and pagers
 - Vehicle Rebuilding - \$3,000 to rebuild projects as allowed or for additional vehicle maintenance

SERVICES & SUPPLIES (continued)

- 720900** **Maintenance - Structures and Grounds** (\$8,000) is recommended unchanged for minor maintenance at fire stations.
- 721100** **Memberships** (\$12,000) is recommended reduced \$1,000 based on current expenditures for the California State Firemen’s Association membership for all of the 175 volunteers 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** (\$3,141,719) is recommended increased \$305,944, as per the following accounts:

(Note: Total Recommended for CAL FIRE Contract - \$3,089,919, an increase of \$133,355.)

<u>CAL FIRE Contract* (SCHEDULE A)</u>	<u>2008-09 Authorized</u>	<u>2009-10 Authorized</u>	<u>2010-11 Authorized</u>	<u>2011-12 Recommended</u>
Permanent Salaries & Benefits	\$1,671,907	\$1,788,559	\$1,678,019	\$1,660,313
HAZMAT Premium Pay Differential	15,415	15,634	15,729	24,377
EDWC Payment (Planned Overtime)	639,650	621,752	554,603	606,630
Uniform Allowance	21,298	26,889	23,594	23,362
Overtime (Unplanned)	32,000	29,000	29,421	29,421
Travel Expense/Training/Office Expense/Utilities	9,000	9,000	11,260	11,260
Paid Call Firefighters	150,000	150,000	150,000	0
Administration Fee	245,801	290,491	272,366	281,701
Amador – FF staffing, Command Support				
Unplanned OT	(4 stations)	(4 Stations)	(2 Stations)	(4 Stations)
(Including Administrative Charge)	<u>493,385</u>	<u>482,146</u>	<u>221,572</u>	<u>452,855</u>
TOTAL CAL FIRE CONTRACT	\$3,278,456	\$3,413,471	\$2,956,564	\$3,089,919
(Not including Station #8)				

RECAP OF State CAL FIRE Schedule A Contract:

Permanent Salaries & Benefits (\$1,660,313) are recommended reduced \$17,706 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.

SERVICES & SUPPLIES (continued)**Professional & Specialized Services (continued)****RECAP OF State CAL FIRE Schedule A Contract (continued):**

Hazmat Differential Pay (\$24,377) is recommended increased \$8,648.

EDWC Payment (\$606,630) is recommended increased \$52,027 for CAL FIRE employees who work in accordance with the FLSA regulations and their negotiated State labor agreement.

Uniform Allowance (\$23,362) is recommended reduced \$232 uniform allowance for CAL FIRE personnel.

Overtime - Unplanned (\$29,421) is recommended unchanged based on projected CALFIRE overtime.

Travel, Training and Office Expense (\$11,260) is recommended unchanged for relief operators' mileage between stations, training conferences for permanent staff, and incidental office expense.

Administration Charge (\$281,701) is recommended increased \$9,335 for the various administrative costs the State incurs in the operation of CAL FIRE contracts which includes Statewide Pro Rata and CAL FIRE Indirect Costs. The 2011-2012 administration charge is 11.96%.

Amador Stations and Support Command Cost (\$452,855) is recommended increased \$231,283. 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). An 11.96% administrative charge is also included in this account.

Weed Abatement Program (\$36,000) is recommended increased \$6,000 to contract for the removal of weeds; the costs are reimbursed by the property owners. These funds are not part of the State CAL FIRE contract.

Automatic-Aid-Firebaugh Contract (\$7,800) is recommended unchanged to pay the Firebaugh Fire Department on a per-call basis for the Eastside Acres area. These funds are not part of the State CAL FIRE contract.

Paid Call Firefighter Physical (\$8,000) is recommended unchanged for respiratory exams and physicals. These funds are not part of the State CAL FIRE contract.

721500 **Publications & Legal Notices** (\$1,200) is recommended reduced \$400 for weed abatement notices and recruitment of Paid Call Firefighters.

721600 **Rents & Leases - Equipment** (\$3,000) is recommended reduced \$800 for the rental of a copier and air cylinder bottles for oxygen.

SERVICES & SUPPLIES (continued)

721700 **Rents & Leases - Buildings** (\$31,859) 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** (\$45,000) is recommended reduced \$10,000 for fire fighting supplies. The general breakdown is:

Fire-Fighting Supplies - \$22,000 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.

Medical Aid Supplies - \$4,000 to purchase supplies to restock kits, supplies to protect against communicable disease, and supplies for the automated external defibrillators.

Food - \$3,300 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 - \$5,300 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 - \$6,000 to purchase replacement hose.

Hazardous Materials and Confined Space Certificates and Specialized Equipment - \$4,400 to purchase supplies and replacement gear for the Hazmat trailer.

722000 **Transportation & Travel** (\$750) is recommended reduced \$250 for County staff travel and for Paid Call Firefighter training and travel.

722100 **Utilities** (\$70,000) is recommended increased \$7,000 based on projected need for utilities at fourteen (14) stations and Headquarters.