

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	ACTUAL <u>2016-17</u>	BOARD APPROVED <u>2017-18</u>	DEPARTMENT REQUEST <u>2018-19</u>	CAO RECOMMENDED <u>2018-19</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654000 State - Other	313,336	358,214	358,214	358,214
TOTAL INTERGOVERNMENTAL REVENUE	313,336	358,214	358,214	358,214
CHARGES FOR CURRENT SERVICES				
662700 Other Charges for Services	55,822	62,000	62,000	62,000
TOTAL CHARGES FOR CURRENT SERVICES	55,822	62,000	62,000	62,000
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	636,801	2,500	2,500	2,500
TOTAL MISCELLANEOUS REVENUE	636,801	2,500	2,500	2,500
OTHER FINANCING SOURCES				
680200 Operating Transfers In	201,422	195,000	195,000	195,000
TOTAL OTHER FINANCING SOURCES	201,422	195,000	195,000	195,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,207,381</u>	<u>617,714</u>	<u>617,714</u>	<u>617,714</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	219,626	227,290	192,819	192,819
710103 Extra Help	79,658	69,500	129,000	129,000
710104 Temporary Salaries - PCF	174,751	380,000	380,000	380,000
710105 Overtime	20,042	0	0	0
710200 Retirement	106,340	92,960	92,960	92,960

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SALARIES & EMPLOYEE BENEFITS (continued)				
710300 Health Insurance	21,074	20,293	36,409	36,409
710400 Workers' Compensation Insurance	64,344	75,669	63,870	63,870
TOTAL SALARIES & EMPLOYEE BENEFITS	685,835	865,712	895,058	895,058
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	51,252	73,750	97,750	97,750
720300 Communications	20,666	15,450	15,450	15,450
720305 Microwave Radio Services	73,618	76,647	79,676	79,676
720500 Household Expense	16,812	16,640	18,304	18,304
720600 Insurance	21,173	25,078	34,598	34,598
720800 Maintenance - Equipment	367,832	402,620	448,620	448,620
720900 Maintenance - Structures & Grounds	17,654	33,000	33,000	33,000
721100 Memberships	12,327	15,000	15,000	15,000
721300 Office Expense	14,192	11,500	13,500	13,500
721400 Professional & Specialized Services	32,957	52,320	52,320	52,320
721460 Professional & Spec. CAL FIRE Contract	3,846,927	4,418,261	4,971,055	4,722,503
721500 Publications & Legal Notices	270	1,200	1,200	1,200
721600 Rents & Leases - Equipment	6,914	8,000	8,000	8,000
721700 Rents & Leases - Building	38,718	38,450	38,450	38,450
721800 Small Tools & Instruments	1,735	3,000	5,000	5,000
721900 Special Departmental Expense	58,299	71,126	98,086	98,086
722000 Transportation & Travel	2,348	1,500	1,500	1,500
722100 Utilities	88,738	83,000	83,000	83,000
TOTAL SERVICES & SUPPLIES	4,672,432	5,346,542	6,014,509	5,765,957
FIXED ASSETS				
740300 Equipment/Furniture	635,780	0	75,000	75,000
TOTAL FIXED ASSETS	635,780	0	75,000	75,000

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INTRAFUND TRANSFERS				
770100 Intrafund Transfers Out	1,115	0	0	0
TOTAL INTRAFUND TRANSFERS OUT	1,115	0	0	0
<u>TOTAL EXPENDITURES</u>	5,995,162	6,212,254	6,984,567	6,736,015
<u>NET COUNTY COST (EXP - REV)</u>	4,787,781	5,594,540	6,366,853	6,118,301

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 ladder trucks, 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.

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.

ADDITIONAL COMMENTS CONCERNING CAL FIRE COOPERATIVE AGREEMENT

The CAL FIRE contract for FY 2018-19 is in the second year of a four-year contract includes the following items:

- The current staff benefit rate for CAL FIRE Peace Officer/Firefighter (POF) staff is estimated at 89.06%.
- The current staff benefit rate for CAL FIRE POF Extended Duty Week Compensation (EDWC) staff is estimated at 49.14%.
- The current CAL FIRE administrative rate is estimated at 12.59%.
- The contract estimates an annual increase of 5% for each year of the agreement.

FIRE DEPARTMENT

COMMENTS (continued)

III. WORKLOAD

<u>STATIONS</u>	<u>CY 2014*</u>	<u>CY 2015*</u>	<u>CY 2016*</u>	<u>CY2017*</u>
<u>Battalion 13 (Madera Battalion)</u>				
Station #1 Madera (Company 1) CAL FIRE Staffed	1,033	994	1,061	1,410
Station #2 Chowchilla (Company 2)	397	338	447	419
Station #3 Madera Acres (Company 3) CAL FIRE Staffed	855	1,001	978	936
Station #5 Central California Women's Facility (Company 5) CCWF Staffed	422	437	541	463
Station #9 Rolling Hills (Company 9) CAL FIRE Staffed	272	288	343	327
Station #19 Bonadelle (Company 19) CAL FIRE Staffed	676	779	722	727
<u>Battalion 4214 (Ahwahnee Battalion)</u>				
Station #12 Oakhurst (Company 12) CAL FIRE Staffed	968	851	585	872
Station #14 Bass Lake (Company 14)	307	269	248	220
Station #15 Raymond (Company 15)	96	127	159	95
Station #16 Ahwahnee (Company 16)	289	361	186	285
Station #18 Cedar Valley (Company 18)	179	209	257	180
<u>Battalion 4215 (Coarsegold Battalion)</u>				
Station #8 Indian Lakes (Company 8) (Casino) CAL FIRE Staffed	585	503	526	532
Station #10 Yosemite Lakes Park (Company 10)	421	399	563	497
Station #11 North Fork (Company 11)	311	352	166	316
Station #17 O'Neals (Company 17)	143	189	144	136
TOTAL FOR COUNTY STATIONS	<u>7,032</u>	<u>7,097</u>	<u>6,926</u>	<u>7,415</u>

*Responses to all fire and non-fire calls.

FIRE DEPARTMENT

STATIONS (continued)	<u>CY 2014*</u>	<u>CY 2015*</u>	<u>CY 2016*</u>	<u>CY2017*</u>
*AMADOR Stations (Amador coverage period only)				
Ahwahnee CAL FIRE	127	130	170	464
Bass Lake CAL FIRE	120	78	132	423
Rancheria CAL FIRE	115	182	148	464
Raymond CAL FIRE	<u>55</u>	<u>45</u>	<u>59</u>	<u>230</u>
TOTAL FOR CAL FIRE STATIONS	417	435	509	1,581
TOTAL FOR ALL STATIONS	7,449	7,532	7,435	8,996

*Responses to all fire and non-fire calls.

III. STAFFING

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.

FIRE DEPARTMENT

STAFFING - (CAL FIRE) (Schedule A Staff)

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

Current CAL FIRE Positions

- (2) Captains
- (4) Engineer
- (1) Captain
- (2) Engineers
- (1) Captain
- (2) Engineers
- (2) Captain
- (4) Engineer
- (1) Captain
- (2) Engineers
- (2) Battalion Chief
- (1) Captain
- (2) Communication Operators
- (1) Office Technician (half-time)
- (1) Office Technician (half-time)

Duty Station

- Station #1 Madera - Company 1
- Station #1 Madera - Company 1
- Station #3 Madera Acres - Company 3
- Station #3 Madera Acres - Company 3
- Station #9 Rolling Hills - Company 9
- Station #9 Rolling Hills - Company 9
- Station #12 Oakhurst - Company 12
- Station #12 Oakhurst - Company 12
- Station #19 Bonadelle - Company 19
- Station #19 Bonadelle - Company 19
- Operations and Administrative BC
- Madera – Training
- Mariposa - Emergency Command Center
- Mariposa - Support Services
- Mariposa - Support Services

TOTAL CAL FIRE STAFFING COST (Not including AMADOR, Station #8 Costs & Riverstone) \$3,446,119**

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

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 DEPARTMENT

ESTIMATED REVENUES

- 654000** **State - Other** (\$358,214) is recommended unchanged for state reimbursement.
- 662700** **Other Charges for Services** (\$62,000) is recommended unchanged for Suppression Cost Collection and Madera County Weed Abatement.
- 673000** **Miscellaneous Revenue** (\$2,500) is recommended unchanged for other reimbursement and miscellaneous revenue.
- 680200** **Operating Transfers In** (\$195,000) is recommended unchanged for funds received for CSA 22 Zone of Benefit "B".

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$192,819) is recommended reduced \$34,471 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$129,000) 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 through the years.
- 710104** **Temporary Salaries – PCFs** (\$380,000) is recommended unchanged for PCFs to respond to all emergency calls, and all mandated training except in-house medical aids and non-mandated training.
- 710200** **Retirement** (\$92,960) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$36,409) reflects the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$63,870) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

FIRE DEPARTMENT

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$97,750) 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. 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** (\$79,676) 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** (\$18,304) is recommended increased \$1,664 for consumable household supplies, and for replacement of items such as dishes, cooking utensils, towels, and sheets, and other household expenses and refuse disposal. The last two increases in this account were 09/10 FY then 16/17 FY.
- 720600** **Insurance** (\$34,598) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance – Equipment** (\$448,620) is recommended increased \$46,000 to accommodate for fuel and maintenance of new ladder trucks and 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 - \$398,610 to purchase fuel, oil, tires, batteries, parts, repairs, etc.
- Equipment Maintenance - \$32,200 to maintain pumps, generators, fire fighting/office equipment, and breathing apparatus.

FIRE DEPARTMENT

SERVICES & SUPPLIES (continued)

720800 Maintenance – Equipment (continued)

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 unchanged 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.

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 (\$13,500) 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. This increase would get us to the same funding that we had in 09/10 FY.

721400 Professional & Specialized Services (\$52,320) 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 - \$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.

FIRE DEPARTMENT

SERVICES & SUPPLIES (continued)

721460 Professional & Specialized – CAL FIRE Cooperative Agreement (\$4,722,503) is recommended increased \$304,242 over the prior year for projected costs related to the Cooperative Agreement. **The CAO Recommendation provides for a 6.9% increase over the 2017-18 Budget, \$248,552 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**

<u>CAL FIRE Agreement* (SCHEDULE A)</u>	<u>2015-16 Authorized</u>	<u>2016-17 Requested</u>	<u>2017-18 Requested</u>	<u>2018-19 Requested</u>
Permanent Salaries & Benefits	\$2,108,772	\$2,336,974	\$2,442,696	\$2,564,831
Additional FTE for Fiscal Year 2018/19				\$561,227
HAZMAT Premium Pay Differential	included above	included above	included above	included above
Extended Duty Week Compensation for 72 hr work week	729,243	827,632	839,455	881,428
Uniform Allowance	20,867	22,490	30,665	32,198
Overtime (Unplanned)	152,905	161,671	161,671	169,754
Travel Expense/Training/Office Expense/Utilities	10,565	10,565	16,840	17,682
Administration Fee	380,514	429,658	439,541	461,518
<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>643,510</u>	<u>701,707</u>	<u>717,251</u>	<u>282,417</u>
TOTAL CAL FIRE AGREEMENT	\$4,046,376*	\$4,490,697	\$4,648,119	\$4,971,055
(Not including Station #8 or Riverstone)				
CAO Recommended:		\$4,266,162	\$4,418,621	\$4,722,503

RECAP OF State CAL FIRE Schedule A Cooperative Agreement Request:

Permanent Salaries & Benefits (\$2,564,831) is requested increased \$122,135 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)

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

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

Additional FTE for Fiscal Year 2018/19 (\$561,227) is requested for funding an additional FTE for CAL FIRE staffing of a station.

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 (\$881,428) is requested increased \$41,973 for CAL FIRE employees who work in accordance with the FLSA regulations and their negotiated State labor agreement.

Uniform Allowance (\$32,198) is requested increased \$1,533 for uniform allowances for CAL FIRE personnel.

Overtime – Unplanned (\$169,754) is requested increased \$8,083 to show unplanned overtime. This is required to cover vacancies due to unplanned employee absences including FMLA, Worker's Comp, and training.

Travel, Training and Office Expense (\$17,682) is requested increased \$842 for relief operators' mileage between stations, training conferences for permanent staff, and incidental office expense.

Administration Charge (\$461,518) is requested increased \$21,977 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 2018-19 administration charge is 12.59%.

Amador Stations and Support Command Cost (\$282,417) is requested decreased \$434,834 due to a projected reduction in County costs for 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.

FIRE DEPARTMENT

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** (\$8,000) is recommended unchanged to accommodate for the rental of copiers and oxygen cylinder bottles.
- 721700** **Rents & Leases – Buildings** (\$38,450) is recommended unchanged for the rental of the Ahwahnee, Cedar Valley and Madera Acres fire station facilities.
- 721800** **Small Tools & Instruments** (\$5,000) is recommended increased \$2,000 for necessary hand tools.
- 721900** **Special Departmental Expense** (\$98,086) is recommended increased \$26,960 for firefighting supplies based on prior year expenditures. The general breakdown is as follows:

Fire-Fighting Supplies - \$57,620 is recommended increased \$26,960 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 - \$4,500 is recommended unchanged 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 unchanged to purchase AEDs. The Fire Department currently operates AEDs, but has a need to have enough units to place on all emergency response vehicles. These are consumable items that regularly need replacement.

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 is recommended unchanged to fund gym access to on duty firefighters. 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.

FIRE DEPARTMENT

SERVICES & SUPPLIES (continued)

721900 Special Departmental Expense (continued)

Training Programs & Supplies - \$12,695 is recommended unchanged 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 is recommended unchanged to purchase replacement hoses for county fire engines. This is to keep up with replacement and hopefully to divide one-time large increases.

Hazardous Materials Specialized Equipment - \$4,531 is recommended increased \$1,500 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 (\$75,000) is recommended increased \$75,000 for replacement of a command vehicle. This will replace a Ford F250 with over 190,000 miles.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2018-19**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3349	Accounting Technician I or							
3354	Accounting Technician II	1.0	-	1.0	-	-	-	
3179	Fire Equipment Manager	1.0	-	1.0	-	-	-	
3713	Fire Master Mechanic	2.0	-	3.0	-	1.0	-	
3533	Office Assistant I or							
3534	Office Assistant II	-	1.0	-	-	-	(1.0)	A
TOTAL		4.0	1.00	5.0	-	1.0	(1.0)	

NOTES:

A- one(1) Fire Master Mechanic is requested to be added as a funded position in the budget and it will be offset by deletion of an unfunded Office Assistant position.