

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

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

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<b><u>ESTIMATED REVENUES:</u></b>				
CHARGES FOR CURRENT SERVICES				
662712 FIRE COST RECOVERY	0	581,889	610,984	610,984
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>0</b>	<b>581,889</b>	<b>610,984</b>	<b>610,984</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>0</u></b>	<b><u>581,889</u></b>	<b><u>610,984</u></b>	<b><u>610,984</u></b>
<b><u>EXPENDITURES:</u></b>				
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	241,055	581,889	610,984	610,984
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>241,055</u></b>	<b><u>581,889</u></b>	<b><u>610,984</u></b>	<b><u>610,984</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>241,055</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

**FIRE – Riverstone CSA 22 Zone C**

**COMMENTS**

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

**ESTIMATED REVENUES**

**662712**      **Fire Cost Recovery** (\$610,984) is recommended for expected reimbursements from the developer to fully offset the projected cost of three (3) firefighter staff.

**SERVICES & SUPPLIES**

**721400**      **Professional & Specialized Services** (\$610,984) is recommended increased \$29,095 over the prior year for projected costs related to the Cooperative Agreement.

The requested budget from CAL Fire includes State negotiated salaries and benefits, Extended Duty Week Compensation (EDWC), uniform allowance, unplanned overtime, and State administrative charges of 12.59% for five CAL FIRE firefighters:

**SERVICES & SUPPLIES**

<b>CAL FIRE (Schedule A for Riverstone CSA 22 Zone C)</b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>
	<b><u>Authorized</u></b>	<b><u>Authorized</u></b>	<b><u>Requested</u></b>
Permanent Salaries & Benefits	\$344,289	\$363,449	\$381,621
EDWC Payment (Planned Overtime)	138,521	136,696	143,532
Uniform Allowance	3,598	8,268	8,681
Overtime (Unplanned)	10,957	3,409	3,579
General Expense	1,500	2,000	2,100
Training	1,500	3,000	3,150
Administrative Charge	<u>63,997</u>	<u>65,067</u>	<u>68,321</u>
<b>TOTAL CAL FIRE STAFFING COST</b>	<b><u>\$564,362</u></b>	<b><u>\$581,889</u></b>	<b><u>\$610,984</u></b>
<b>Riverstone CSA 22 Zone C</b>			

## FIRE – Riverstone CSA 22 Zone C

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

Permanent Salaries & Benefits (\$381,621) is requested for CAL FIRE staffing for Riverstone CSA 22 Zone C.

EDWC Payment (\$143,532) is requested for CAL FIRE employees who work in accordance with the FLSA regulations of 72 hours per week, and their State negotiated labor agreement.

Uniform Allowance (\$8,681) is requested to provide the uniform allowance for CAL FIRE personnel.

Overtime (Unplanned) (\$3,579) is requested based on a projected percentage of the CAL FIRE overtime.

Administration Charge (\$68,321) is requested for the various administrative costs the State incurs in the operation of CAL FIRE Cooperative Agreements which include Statewide Pro Rata and CAL FIRE Indirect Costs. The 2018-19 administration charge is 12.59%.