

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2016-17**

Department:

**FIRE PREVENTION  
FOR LAND DEV (01375)**

Function:

**Public Protection**

Activity:

**Protective Inspection**

Fund:

**General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	91,274	93,651	105,076	105,076
710103 Extra Help	65,732	65,000	65,000	65,000
710200 Retirement	51,846	48,409	53,822	53,822
710300 Health Insurance	8,407	15,558	13,921	13,921
710400 Workers' Compensation	388	554	1,862	1,862
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>217,646</b>	<b>223,172</b>	<b>239,681</b>	<b>239,681</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	1,688	2,200	2,200	2,200
720600 Insurance	4,623	5,474	17,473	17,473
721100 Memberships	276	300	300	300
721300 Office Expense	2,187	2,500	2,500	2,500
721600 Rents & Leases - Equipment	5,513	7,500	7,000	7,000
721800 Small Tools & Instruments	0	500	500	500
722000 Transportation & Travel	1,906	1,500	1,500	1,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>16,192</b>	<b>19,974</b>	<b>31,473</b>	<b>31,473</b>
<b>TOTAL - FIRE PREVENTION FOR LAND DEVELOPMENT</b>	<b>233,838</b>	<b>243,146</b>	<b>271,154</b>	<b>271,154</b>

## CED - FIRE PREVENTION FOR LAND DEVELOPMENT

### COMMENTS

On January 10, 2006, the Board of Supervisors established the Department of Fire Prevention for Land Development. Previously, the County of Madera had contracted for fire services relating to code enforcement and land development with the California Division of Forestry (Cal-Fire). Under the jurisdiction of the Community and Economic Development Department, services provided by this Division include plan reviews for new development and remodels, building inspections, and other necessary duties to complete the function of fire prevention for development.

### REVENUE

	<b>Actual <u>2014-15</u></b>	<b>Estimated <u>2015-16</u></b>	<b>Projected <u>2016-17</u></b>
Fees, Permits, Fines, etc.	\$124,042	\$130,000	\$130,000

### STAFFING

	<b>2015-16 Authorized</b>		<b>2016-17 Recommended</b>	
<b><u>Permanent</u></b>	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>
Fire Marshal	1		1	
Fire Prevention Officer	0	2	0	2
Program Assistant I/II	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Total Permanent	1	3	1	3

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$105,076) are recommended increased \$11,425 based on the cost of recommended staffing.
- 710103**      **Extra Help** (\$65,000) is recommended to remain the same for one full-time Extra Help Fire Prevention Officer and one part-time Extra Help Office Assistant to cover state and federal mandated inspections and provide a minimum level of customer service to field phone calls and questions while providing plan review, permits and inspections in a timely manner.
- 710200**      **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

## CED - FIRE PREVENTION FOR LAND DEVELOPMENT

### **SALARIES & EMPLOYEE BENEFITS (continued)**

**710300**      **Health Insurance** is based on the employer's share of health insurance premiums.

**710400**      **Workers' Compensation** reflects the Division's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

**720300**      **Communications** (\$2,200) is recommended unchanged based on the projected cost for communications of this Division.

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

**721100**      **Memberships** (\$300) is recommended unchanged for the estimated membership requirements needed for Division personnel to attend code training, which is a State-mandated training.

**721300**      **Office Expense** (\$2,500) is recommended unchanged to provide for general office supplies.

**721600**      **Rents & Leases - Equipment** (\$7,000) is recommended reduced \$500 based on current and projected mileage and rental costs for vehicles from the Central Garage.

**721800**      **Small Tools & Instruments** (\$500) is recommended unchanged to purchase safety and measurement equipment.

**722000**      **Transportation & Travel** (\$1,500) is recommended unchanged to provide funds for out-of-County travel and training for the Division. The adopted California Fire and Building Code will require ongoing training and mandatory certifications. In addition, the California Health and Safety Code requires ongoing education to maintain certification.