

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

Department:

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

Function:

Public Protection

Activity:

Protective Inspection

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	97,973	105,076	165,416	165,416
710103 Extra Help	63,823	65,000	46,000	46,000
710200 Retirement	55,868	53,822	54,125	54,125
710300 Health Insurance	13,571	13,921	20,172	20,172
710400 Workers' Compensation	554	1,862	2,050	2,050
TOTAL SALARIES & EMPLOYEE BENEFITS	231,789	239,681	287,763	287,763
SERVICES & SUPPLIES				
720300 Communications	1,188	2,200	2,300	2,300
720600 Insurance	5,474	17,473	24,849	24,849
721100 Memberships	0	300	300	300
721300 Office Expense	692	2,500	2,500	2,500
721600 Rents & Leases - Equipment	6,262	7,000	7,000	7,000
721800 Small Tools & Instruments	0	500	0	0
722000 Transportation & Travel	1,757	1,500	2,000	2,000
TOTAL SERVICES & SUPPLIES	15,374	31,473	38,949	38,949
TOTAL - FIRE PREVENTION FOR LAND DEVELOPMENT	247,163	271,154	326,712	326,712

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

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
Fees, Permits, Fines, etc.	\$128,508	\$155,000	\$161,899

STAFFING

	2016-17 Authorized		2017-18 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
<u>Permanent</u>				
Fire Marshal	1	0	1	0
Fire Prevention Officer	0	2	0	2
Program Assistant I/II	0	1	0	1
Certified Permit Technician*	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total Permanent	1	3	2	3

Note: *On 12/1/16 your Board approved an inter-departmental reorganization which created a new position.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$165,416) are recommended increased \$60,340 to fund the Certified Permit Technician placed within the division due to an inter-departmental reorganization effective December 1, 2016.

710103 **Extra Help** (\$46,000) is recommended reduced \$19,000 for one full-time Extra Help Fire Prevention Officer. Due to the re-organization, the part-time Extra Help Office Assistant was transferred to the Madera County Fire Department. The full-time Extra Help Fire Prevention Officer is responsible to assist with 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.

CED - FIRE PREVENTION FOR LAND DEVELOPMENT

SALARIES & EMPLOYEE BENEFITS (continued)

- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 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** (\$2,300) is recommended increased \$100 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 unchanged based on current and projected mileage and rental costs for vehicles from the Central Garage.
- 721800** **Small Tools & Instruments** (\$0) is not recommended.
- 722000** **Transportation & Travel** (\$2,000) is recommended increased \$500 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.