

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

Department:

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

Function:

Public Protection

Activity:

Protective Inspection

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	88,336	88,308	93,651	93,651
710103 Extra Help	21,373	69,000	65,000	65,000
710200 Retirement	36,901	42,195	48,409	48,409
710300 Health Insurance	7,077	7,685	15,558	15,558
710400 Workers' Compensation	371	388	554	554
TOTAL SALARIES & EMPLOYEE BENEFITS	154,058	207,576	223,172	223,172
SERVICES & SUPPLIES				
720300 Communications	1,454	1,700	2,200	2,200
720600 Insurance	3,059	4,623	5,474	5,474
721100 Memberships	0	300	300	300
721300 Office Expense	2,661	2,200	2,500	2,500
721600 Rents & Leases - Equipment	7,465	8,500	7,500	7,500
721800 Small Tools & Instruments	0	500	500	500
722000 Transportation & Travel	0	1,750	1,500	1,500
TOTAL SERVICES & SUPPLIES	14,639	19,573	19,974	19,974
TOTAL - FIRE PREVENTION FOR LAND DEVELOPMENT	168,697	227,149	243,146	243,146

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>2013-14</u>	Estimated <u>2014-15</u>	Projected <u>2015-16</u>
Fees, Permits, Fines, etc.	\$110,943	\$131,000	\$130,000

STAFFING

	2014-15 Authorized		2015-16 Recommended	
<u>Permanent</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
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** (\$93,651) are recommended increased \$5,343 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$65,000) is recommended reduced \$4,000 for one full-time Extra Help Fire Prevention Officer and one full-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.

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 increased \$500 based on the projected increased cost in communications of this Division with the change in service providers from the RMA Building to the Government Center.

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 increased \$300 to provide for general office supplies and one (1) new desktop computer.

721600 **Rents & Leases - Equipment** (\$7,500) is recommended reduced \$1,000 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 reduced by \$250 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.