

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

Department:

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

Function:

Public Protection

Activity:

Protective Inspection

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	78,249	88,308	88,308	88,308
710103 Extra Help	22,699	40,000	69,000	69,000
710200 Retirement	33,107	31,255	42,195	42,195
710300 Health Insurance	7,436	8,114	7,685	7,685
710400 Workers' Compensation	254	371	388	388
TOTAL SALARIES & EMPLOYEE BENEFITS	141,744	168,048	207,576	207,576
SERVICES & SUPPLIES				
720300 Communications	1,205	1,600	1,700	1,700
720600 Insurance	3,730	3,059	4,623	4,623
721100 Memberships	300	175	300	300
721300 Office Expense	4,754	3,000	2,200	2,200
721600 Rents & Leases - Equipment	4,788	6,000	8,500	8,500
721800 Small Tools & Instruments	0	375	500	500
722000 Transportation & Travel	0	750	1,750	1,750
TOTAL SERVICES & SUPPLIES	14,777	14,959	19,573	19,573
TOTAL - FIRE PREVENTION FOR LAND DEVELOPMENT	156,521	183,007	227,149	227,149

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 forthcoming 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 2012-13	Estimated 2013-14	Projected 2014-15
Fees, Permits, Fines, etc.	\$80,653	\$75,000	\$131,000

STAFFING

	2013-14 Authorized		2014-15 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
<u>Permanent</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** (\$88,308) are recommended unchanged based on the cost of recommended staffing.
- 710103** **Extra Help** (\$69,000) is recommended increased \$29,000 to provide an additional 40-hour per week Extra Help Fire Prevention Officer position in addition to the current 20-hour per week Extra Help clerical and 20-hour per week Extra Help Fire Prevention Officer. The Extra Help Fire Prevention Officers will 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** (\$1,700) is recommended increased \$100 based on the projected communications costs of this Division.

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

721100 **Memberships** (\$300) is recommended increased \$125 for the estimated membership requirements needed for Division personnel to attend code training, which is a State-mandated training.

721300 **Office Expense** (\$2,200) is recommended reduced \$800 to provide for general office supplies and one (1) new desktop computer.

721600 **Rents & Leases - Equipment** (\$8,500) is recommended increased \$2,500 based on current and projected mileage and rental costs for vehicles from the Central Garage.

721800 **Small Tools & Instruments** (\$500) is recommended increased \$125 to purchase safety and measurement equipment.

722000 **Transportation & Travel** (\$1,750) is recommended increased \$1,000 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.