

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

Department:

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

Function:

Public Protection

Activity:

Protective Inspection

Fund:

General

| <u>ACCOUNT CLASSIFICATION</u> | <u>ACTUAL EXPENDITURES 2011-12</u> | <u>BOARD APPROVED EXPENDITURES 2012-13</u> | <u>DEPARTMENT REQUEST 2013-14</u> | <u>CAO RECOMMENDED 2013-14</u> |
|---|--|--|---|--|
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 74,522 | 78,249 | 88,308 | 88,308 |
| 710103 Extra Help | 6,599 | 45,000 | 40,000 | 40,000 |
| 710200 Retirement | 25,054 | 27,102 | 31,255 | 31,255 |
| 710300 Health Insurance | 7,008 | 7,351 | 8,114 | 8,114 |
| 710400 Workers' Compensation | 235 | 254 | 371 | 371 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 113,419 | 157,956 | 168,048 | 168,048 |
| SERVICES & SUPPLIES | | | | |
| 720300 Communications | 1,670 | 1,700 | 1,600 | 1,600 |
| 720600 Insurance | 5,327 | 3,730 | 3,059 | 3,059 |
| 721100 Memberships | 0 | 150 | 175 | 175 |
| 721300 Office Expense | -452 | 750 | 3,000 | 3,000 |
| 721400 Professional & Specialized Services | 9,523 | 0 | 0 | 0 |
| 721600 Rents & Leases - Equipment | 0 | 5,000 | 6,000 | 6,000 |
| 721800 Small Tools & Instruments | 0 | 375 | 375 | 375 |
| 722000 Transportation & Travel | 0 | 750 | 750 | 750 |
| TOTAL SERVICES & SUPPLIES | 16,068 | 12,455 | 14,959 | 14,959 |
| TOTAL - RMA - FIRE PREVENTION FOR LAND DEVELOPMENT | 129,487 | 170,411 | 183,007 | 183,007 |

RMA - FIRE PREVENTION FOR LAND DEVELOPMENT

COMMENTS

On January 10, 2006, the Board of Supervisors established the Department of Fire Prevention for Land Development under the Resource Management Agency. 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). Services provided by this department 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>2011-12</u> | Estimated <u>2012-13</u> | Projected <u>2013-14</u> |
|----------------------------|----------------------------------|-------------------------------------|-------------------------------------|
| Fees, Permits, Fines, etc. | \$83,977 | \$75,000 | \$88,308 |

STAFFING

| | 2012-13 Authorized | | 2013-14 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 | <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 increased \$10,059 based on the cost of recommended staffing.

- 710103** **Extra Help** (\$40,000) is recommended reduced \$5,000 to provide clerical support approximately 20 hours a week, and a 25-hour per week Extra Help Fire Prevention Officer position until the Department has a need for filling the Program Assistant and Fire Prevention Officer positions on a full-time basis. The Extra Help Fire Prevention Officer 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.

RMA - 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 Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 **Communications** (\$1,600) is recommended reduced \$100 based on the projected communications costs of this Department.

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

721100 **Memberships** (\$175) is recommended increased \$25 for the estimated membership requirements needed for department personnel to attend code training, which is a State-mandated training.

721300 **Office Expense** (\$3,000) is recommended increased \$2,250 due to a new code cycle requiring the purchase of additional code updates (\$1,750), as well as to provide for general office supplies and one (1) new desktop computer.

721600 **Rents & Leases - Equipment** (\$6,000) is recommended increased \$1,000 based on current and projected mileage and rental costs for vehicles from the Central Garage.

721800 **Small Tools & Instruments** (\$375) is recommended unchanged to purchase safety and measurement equipment.

722000 **Transportation & Travel** (\$750) is recommended unchanged to provide funds for out-of-County travel and training for the Department. 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.