

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

Department: **RMA -
ADMINISTRATION (01310)**
Function: **General**
Activity: **Property Management**
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	0	0	0	0
710103 Extra Help	65,479	0	0	0
710200 Retirement	611	0	0	0
710300 Health Insurance	0	0	0	0
710400 Workers' Compensation Insurance	1,894	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	67,984	0	0	0
SERVICES & SUPPLIES				
720300 Communications	2,689	2,500	0	0
720600 Insurance	90,086	61,618	0	0
720800 Maintenance - Equipment	141	0	0	0
721300 Office Expense	2,207	800	0	0
721400 Professional & Specialized Services	75,062	161,740	0	0
721600 Rents & Leases - Equipment	1,343	0	0	0
721700 Rents & Leases - Buildings	23,611	0	0	0
721703 Common Area Maintenance Fee	0	25,000	0	0
721900 Special Departmental Expense	831	0	0	0
722000 Transportation & Travel	0	0	0	0
TOTAL SERVICES & SUPPLIES	195,972	251,658	0	0
TOTAL - RMA - ADMINISTRATION	263,956	251,658	0	0

RMA - ADMINISTRATION

COMMENTS

In April 2002, the Board of Supervisors passed an ordinance creating the Resource Management Agency (RMA). RMA was created as a comprehensive local agency to administer, coordinate and oversee the development and implementation of policies and regulations concerning land use planning, engineering, public works, special district services, roads and transportation, environmental health, and parks and recreation activities.

In FY 2012-13, all positions within RMA-Administration, except the RMA-Director, were eliminated; and the Director position was filled in a part-time capacity under contract. In January 2013, the contracted RMA-Director resigned and a new management structure was implemented, essentially eliminating the need for a separate RMA-Administration budget organization. The expenses funded through the RMA-Administration budget organization were either eliminated or absorbed into other appropriate RMA budget organizations.

It is recommended to eliminate the RMA-Administration budget organization.