

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

Department: **RMA - BUILDING
INSPECTION (01370)**
Function: **Public Protection**
Activity: **Protective Inspection**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2010-11</u>	BOARD APPROVED EXPENDITURES <u>2011-12</u>	DEPARTMENT REQUEST <u>2012-13</u>	CAO RECOMMENDED <u>2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	580,734	601,601	519,484	519,484
710103 Extra Help	62,568	74,000	116,959	116,959
710200 Retirement	145,279	154,575	169,523	169,523
710300 Health Insurance	62,887	64,146	89,396	89,396
710400 Workers' Compensation Insurance	24,198	25,570	33,210	33,210
TOTAL SALARIES & EMPLOYEE BENEFITS	875,666	919,892	928,572	928,572
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	0	350	700	350
720300 Communications	6,803	6,516	6,000	6,000
720600 Insurance	8,377	8,772	6,227	6,227
720800 Maintenance - Equipment	0	350	300	300
721000 Medical, Dental & Lab Supplies	0	45	45	45
721100 Memberships	470	520	600	600
721200 Miscellaneous Expense	35,897	0	0	0
721300 Office Expense	13,077	7,500	7,500	7,500
721400 Professional & Specialized Services	0	2,000	12,000	2,000
721500 Publications & Legal Notices	182	100	100	100
721600 Rents & Leases - Equipment	43,722	48,200	32,000	32,000
721800 Small Tools & Instruments	192	250	500	500
721900 Special Departmental Expense	130	750	750	750
722000 Transportation & Travel	7,758	6,000	7,000	7,000
TOTAL SERVICES & SUPPLIES	116,608	81,353	73,722	63,372
TOTAL - RMA - BUILDING INSPECTION	992,274	1,001,245	1,002,294	991,944

RMA - BUILDING INSPECTION

COMMENTS

Building Inspection is under the jurisdiction of the Resource Management Agency – Engineering Department. The budget was established to more accurately reflect the use of staffing and other expenses in the areas of building code enforcement.

REVENUE

	<u>Actual</u> <u>2010-11</u>	<u>Estimated</u> <u>2011-12</u>	<u>Projected</u> <u>2012-13</u>
Construction Permits	\$627,649	\$550,000	\$571,650
Grading Permits	4,850	0	0
Plan Checking	356,686	300,000	319,650
Miscellaneous Revenue	<u>41,674</u>	<u>0</u>	<u>80,000</u>
Total Revenue	\$1,030,859	\$850,000	\$971,300

STAFFING

<u>Permanent</u>	<u>2011-12 Authorized</u>		<u>2012-13 Recommended</u>		
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>
County Building Official *	0		1		
Building Inspector I/II	3	2	3	2	
Commercial Plan Checker	1		0		1**
Permit Coordinator *	1		0		
Plan Checker	4		4		
Permit Technician	1	1	2		
Senior Permit Technician	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>—</u>
Total Permanent Staffing	10	4	10	3	1

*Permit Coordinator Job Classification was eliminated and replaced with County Building Official.

** The Commercial Plan Checker position is recommended to be eliminated.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$519,484) are recommended reduced \$82,117 based on the cost of recommended staffing.

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SALARIES & EMPLOYEE BENEFITS (continued)

- 710103** **Extra Help** (\$116,959) is recommended increased \$42,959 so that the Department may continue funding a Program Assistant and two Building Inspector II's, who have been assisting the department due to the increased permit activities and inspections at the Jail Expansion project.
- 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 Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$350) is recommended unchanged for rain gear, gloves, and hard hats for protection. Also included is a reimbursement cost (\$300) for boots worn by Building Inspectors, providing a 50% reimbursement – up to \$100 for each Building Inspector – similar to the reimbursement in place for Building and Grounds Maintenance staff.
- 720300** **Communications** (\$6,000) is recommended reduced \$516, and funds phone service at the Bass Lake Office, and the cost of cellular phones (seven total) for the County Building Official, five Building Inspectors, and one for use by the Plan Checkers to provide a more immediate response to Building Inspectors in the field, improving effectiveness and efficiency of the department. Also included is a portion of Win Cams (\$250) which is the financial accounting system for timecards, claims and invoices (the other portion is paid out of Special Departmental Expense – 721900).
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$300) is recommended reduced \$50 for maintenance of typewriters and computers allocated to this budget.
- 721000** **Medical, Dental & Laboratory Supplies** (\$45) is recommended unchanged for purchase of first-aid supplies.
- 721100** **Memberships** (\$600) is recommended increased \$80 for increased membership dues for the International Code Council (\$210), the California Building Officials (\$230), the California Building Officials Association of California (\$100), and the Yosemite Chapter of the International Code Council (\$60).

RMA - BUILDING INSPECTION

SERVICES & SUPPLIES (continued)

- 721300** **Office Expense** (\$7,500) is recommended unchanged for the purchase of printed forms, office supplies, computer supplies and printer paper.
- 721400** **Professional & Specialized Services** (\$2,000) is recommended unchanged to fund the use of outside contractors for specialized plan checking for which staff does not have the necessary expertise.
- 721500** **Publications and Legal Notices** (\$100) is recommended unchanged for public notices of Relocation Hearings.
- 721600** **Rents & Leases - Equipment** (\$32,000) is recommended reduced \$16,200 for the rental of vehicles from Central Garage based on current and projected staffing levels and building inspection activity.
- 721800** **Small Tools & Instruments** (\$500) is recommended increased \$250 based on current and projected staffing levels and building inspection activity.
- 721900** **Special Departmental Expense** (\$750) is recommended unchanged to purchase batteries for GPS units, cameras, other minor special needs expenses, and the estimated cost for the Building Official's certification renewals. Also included is a portion of WinCams (\$250) which is the financial accounting system for timecards, claims and invoices (the other portion is paid out of Communications – 720300).
- 722000** **Transportation & Travel** (\$7,000) is recommended increased \$1,000 for CASp training and certification (mandated training for the inspection staff), and training on the 2012 California Building Codes. Also, as extra-help inspectors are hired, they are typically behind the curve with recent training mandates; as such, additional training is required. Per Health & Safety Code Section 18949.29, 45 hours of continuing education is required every three years for Building Officials, Plans Examiners and Building Inspectors.