

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

Department: **RMA - FIRE PREVENTION  
FOR LAND DEV (01375)**  
Function: **Public Protection**  
Activity: **Protective Inspection**  
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	70,974	74,522	78,249	78,249
710103 Extra Help	8,392	49,540	45,000	45,000
710200 Retirement	22,550	25,110	27,102	27,102
710300 Health Insurance	6,806	7,243	7,351	7,351
710400 Workers' Compensation	304	235	254	254
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>109,026</b>	<b>156,650</b>	<b>157,956</b>	<b>157,956</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	1,342	1,700	1,700	1,700
720600 Insurance	5,095	5,327	3,730	3,730
721100 Memberships	0	150	150	150
721300 Office Expense	2,607	750	750	750
721400 Professional & Specialized Services	8,563	0	0	0
721600 Rents & Leases - Equipment	0	5,000	5,000	5,000
721800 Small Tools & Instruments	0	375	375	375
722000 Transportation & Travel	0	750	750	750
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>17,607</b>	<b>14,052</b>	<b>12,455</b>	<b>12,455</b>
<b>TOTAL - RMA - FIRE PREVENTION FOR LAND DEVELOPMENT</b>	<b>126,633</b>	<b>170,702</b>	<b>170,411</b>	<b>170,411</b>

**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.

**STAFFING**

<u>Permanent</u>	<b>2011-12 Authorized</b>		<b>2012-13 Recommended</b>	
	<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	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Total Permanent	1	3	1	3

**SALARIES & EMPLOYEE BENEFITS**

- 710102**      **Permanent Salaries** (\$78,249) are recommended increased \$3,727 based on the cost of recommended staffing.
  
- 710103**      **Extra Help** (\$45,000) is recommended reduced \$4,540 to provide clerical support for 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. These duties were previously provided under contracted services.
  
- 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.

## RMA - FIRE PREVENTION FOR LAND DEVELOPMENT

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$1,700) is recommended unchanged for the estimated telephone costs of this Department.
- 720600**      **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721100**      **Memberships** (\$150) is recommended unchanged for the estimated membership requirements needed for department personnel to attend code training; which is a State-mandated training.
- 721300**      **Office Expense** (\$750) is recommended unchanged to purchase code updates and general office supplies.
- 721600**      **Rents & Leases - Equipment** (\$5,000) is recommended unchanged for rental costs of 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. California Health and Safety Code requires ongoing education to maintain certification.