

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2009-10</u>	BOARD APPROVED EXPENDITURES <u>2010-11</u>	DEPARTMENT REQUEST <u>2011-12</u>	CAO RECOMMENDED <u>2011-12</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	827,770	592,331	601,601	601,601
710103 Extra Help	47,742	47,000	74,000	74,000
710200 Retirement	196,687	147,068	154,575	154,575
710300 Health Insurance	80,090	66,003	64,146	64,146
710400 Workers' Compensation Insurance	17,676	24,198	25,570	25,570
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,169,965</b>	<b>876,600</b>	<b>919,892</b>	<b>919,892</b>
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing & Personal Supplies	0	50	350	350
720300 Communications	18,955	7,450	6,516	6,516
720600 Insurance	9,328	8,377	8,772	8,772
720800 Maintenance - Equipment	65	350	350	350
721000 Medical, Dental & Lab Supplies	0	45	45	45
721100 Memberships	520	520	520	520
721200 Miscellaneous Expense	30	0	0	0
721300 Office Expense	8,437	12,500	7,500	7,500
721400 Professional & Specialized Services	1,000	2,000	2,000	2,000
721500 Publications & Legal Notices	0	100	100	100
721600 Rents & Leases - Equipment	51,486	48,200	48,200	48,200
721800 Small Tools & Instruments	336	250	250	250
721900 Special Departmental Expense	4,870	500	750	750
722000 Transportation & Travel	4,848	6,030	6,000	6,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>99,875</b>	<b>86,372</b>	<b>81,353</b>	<b>81,353</b>
<b>TOTAL - RMA - BUILDING INSPECTION</b>	<b>1,269,840</b>	<b>962,972</b>	<b>1,001,245</b>	<b>1,001,245</b>

**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**

	<b><u>Actual</u></b> <b><u>2009-10</u></b>	<b><u>Estimated</u></b> <b><u>2010-11</u></b>	<b><u>Projected</u></b> <b><u>2011-12</u></b>
Construction Permits	\$627,649	\$550,000	\$578,000
Grading Permits	4,850	0	0
Plan Checking	356,686	250,000	326,000
Miscellaneous Revenue	<u>41,674</u>	<u>0</u>	<u>0</u>
Total Revenue	\$1,030,859	\$800,000	\$904,000

**STAFFING**

<b><u>Permanent</u></b>	<b><u>2010-11</u></b> <b><u>Authorized</u></b>	<b><u>2011-12 Recommended</u></b>	
		<b><u>Funded</u></b>	<b><u>Unfunded</u></b>
County Building Official (new position) TBD	0	0	
Building Inspector I/II	5	3	2
Commercial Plan Checker	1	1	
Permit Coordinator	1	1	
Plan Checker	4	4	
Permit Technician	2	1	1
Senior Permit Technician	<u>1</u>	<u>0</u>	<u>1</u>
Total Permanent Staffing	14	10	4

**SALARIES & EMPLOYEE BENEFITS**

- 710102**     **Permanent Salaries** (\$601,601) are recommended increased \$9,270 based on the cost of recommended staffing.
- 710103**     **Extra Help** (\$74,000) is recommended increased \$27,000 so that the Department may continue the employment of a Program Assistant (\$27,500) who has been streamlining permits, scheduling inspections, inputting data into POSSE, handling front counter duties, and pulling permits for inspectors. Also included is a Building Inspector II (\$46,500) who has been assisting the department due to the current staff shortage and any long-term absence of permanent employees.
- 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 increased \$300 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** (\$6,516) is recommended reduced \$934, and funds phone service at the Bass Lake Office, and the cost of cellular phones (five total) for the Permit Coordinator, three 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). Removed from the 2011-12 budget is the monthly cost of wireless service for four laptops for selected field personnel to input information directly into POSSE while in the field. While a good idea, it has not improved customer service as it was previously anticipated; use of cellular phones is a more cost effective option for staff.
- 720600**     **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**     **Maintenance - Equipment** (\$350) is recommended unchanged for maintenance of typewriters, computers and two-way radios allocated to this budget.
- 721000**     **Medical, Dental & Laboratory Supplies** (\$45) is recommended unchanged for purchase of first-aid supplies.

**SERVICES & SUPPLIES (continued)**

- 721100**     **Memberships** (\$520) is recommended unchanged for membership in the International Code Council (\$180), the California Building Officials (\$215), the California Building Officials Association of California (\$75), and the Yosemite Chapter of the International Code Council (\$50).
- 721300**     **Office Expense** (\$7,500) is recommended reduced \$5,000 based on current expenditures for the purchase of printed forms, office supplies, computer supplies and printer paper.
- 721400**     **Professional & Specialized Services** (\$2,000) is recommended unchanged to fund 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** (\$48,200) is recommended unchanged for the rental of vehicles from Central Garage based on current and projected building inspection activity.
- 721800**     **Small Tools & Instruments** (\$250) is recommended unchanged.
- 721900**     **Special Departmental Expense** (\$750) is recommended increased \$250 to purchase batteries for GPS units, cameras, other minor special needs expense, and the estimated cost for Building Officials 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** (\$6,000) is recommended reduced \$30 for mandated training for the inspection staff, and training on the updated 2010 California 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.