

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

Department:

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

Function:

Public Protection

Activity:

Protective Inspection

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	70,946	70,974	74,522	74,522
710103 Extra Help	10,568	13,540	49,540	49,540
710200 Retirement	22,629	24,314	25,110	25,110
710300 Health Insurance	5,697	6,680	7,243	7,243
710400 Workers' Compensation	689	304	235	235
TOTAL SALARIES & EMPLOYEE BENEFITS	110,529	115,812	156,650	156,650
SERVICES & SUPPLIES				
720300 Communications	1,473	1,700	1,700	1,700
720600 Insurance	114	5,095	5,327	5,327
720800 Maintenance - Equipment	300	0	0	0
721100 Memberships	150	150	150	150
721300 Office Expense	1,230	1,500	750	750
721400 Professional & Specialized Services	18,524	45,000	0	0
721600 Rents & Leases - Equipment	4,336	5,000	5,000	5,000
721800 Small Tools & Instruments	0	375	375	375
722000 Transportation & Travel	0	750	750	750
TOTAL SERVICES & SUPPLIES	26,127	59,570	14,052	14,052
TOTAL - RMA - FIRE PREVENTION FOR LAND DEVELOPMENT	136,656	175,382	170,702	170,702

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>2010-11</u>	<u>2011-12 Recommended</u>	
	<u>Authorized</u>	<u>Funded</u>	<u>Unfunded</u>
Fire Marshal	1	1	
Fire Prevention Officer	2	0	2
Program Assistant	<u>1</u>	<u>0</u>	<u>1</u>
Total Permanent	4	1	3

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$74,522) are recommended increased \$3,548 based on the cost of recommended staffing.

- 710103** **Extra Help** (\$49,540) is recommended increased \$36,000 to provide clerical support of approximately 20 hours a week, and a 30-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.

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. This is a State mandated training.
- 721300** **Office Expense** (\$750) is recommended reduced \$750 to purchase code updates and general office supplies.
- 721400** **Professional and Specialized Services** (\$0) is recommended reduced \$45,000 as the Department is requesting that the duties being conducted by contract staff be conducted by a part time Extra Help Fire Prevention Officer.
- 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 funds 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.