

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2008-09**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	171,356	207,000	203,000	203,000
710110 Uniform Allowance	765	1,080	2,400	1,080
710200 Retirement	39,646	46,500	57,000	57,000
710300 Health Insurance	12,256	27,800	28,500	28,500
710400 Workers' Compensation	0	213	178	178
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>224,023</b>	<b>282,593</b>	<b>291,078</b>	<b>289,758</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720300 Communications	1,558	1,500	2,400	2,400
720600 Insurance	0	60	120	120
720800 Maintenance - Equipment	0	300	300	300
721100 Memberships	670	925	925	815
721300 Office Expense	2,859	6,600	6,800	5,000
721400 Professional & Specialized Services	0	0	2,500	0
721600 Rents & Leases - Equipment	6,546	12,600	12,600	11,000
721800 Small Tools & Instruments	238	1,250	1,250	750
721900 Special Departmental Expense	0	0	2,130	2,130
722000 Transportation & Travel	2,203	7,000	7,000	4,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>14,074</b>	<b>30,235</b>	<b>36,025</b>	<b>26,515</b>
<b><u>FIXED ASSETS</u></b>				
740300 Equipment	1,861	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>1,861</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - RMA - FIRE PREVENTION FOR LAND DEVELOPMENT</b>	<b>239,958</b>	<b>312,828</b>	<b>327,103</b>	<b>316,273</b>

**COMMENTS**

Established 1/10/06, the Board of Supervisors created the Department of Fire Prevention for Land Development under the Resource Management Authority. Historically, the County of Madera has contracted for fire services relating to code enforcement and land development with the California Division of Forestry (CDF). 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**

The Department is requesting that consideration be given to changing the status of the currently vacant Fire Marshal from a Department Head to a Division Head as the number of supervised personnel does not justify Department status. Also, due to the nature of code enforcement, civil service protection should be provided.

**Recommendation:**

The request is not recommended and is considered a matter of Board policy and legal review concerning the nature of the Fire Marshal position.

	<u>2007-08</u> <u>Authorized</u>	<u>2008-09</u> <u>Request &amp; Recommend</u>
Fire Marshal	1	1
Fire Prevention Officer	2	2
Program Assistant	<u>1</u>	<u>1</u>
Total Permanent	4	4

**SALARIES & EMPLOYEE BENEFITS**

- 710102 **Permanent Salaries** are recommended at \$203,000 based on the current staffing cost.
- 710110 **Uniform Allowance** (\$1,080) provides \$45 per month per officer for uniform maintenance.
- 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** (\$2,400) covers the estimated telephone costs of this Department.
- 720800 **Maintenance - Equipment** (\$300) is recommended for the estimated maintenance costs which includes typewriters, printers and computer equipment.
- 721100 **Memberships** is recommended at \$815 for memberships in the National Fire Protection Association (\$135), International Code Council (\$180), California State Fire Association (\$300), Central Valley Fire Prevention Officer's Association (\$50), and the NorCal Fire Prevention Officers (\$150).
- 721300 **Office Expense** is recommended at \$5,000. Of the recommended amount, the department will purchase the National Fire Code (\$800), the Title 19 update subscription service (\$120), and for the California Fire/Building Codes based on the International Codes w/updates and interpretive handbooks (\$1,000).
- 721400 **Professional and Specialized Services** account is not recommended.
- 721600 **Rents & Leases - Equipment** (\$11,000) is recommended for rental costs of vehicles from the Central Garage. Rental is estimated at approximately 24,445 miles at 45¢ per mile.
- 721800 **Small Tools & Instruments** (\$750) is recommended to purchase items such as flashlights and ladders, and any necessary replacement and/or upgrade of testing and field equipment .
- 721900 **Special Departmental Expense** (\$2,130) is recommended to fund the necessary one-time license fee cost for the use of Oracle and POSSE for three (3) employees in the Department (\$1,785). This will also fund the annual use fees for POSSE and Oracle for the three (3) employees (\$345)
- 722000 **Transportation & Travel** is recommended at \$4,000. This account provides funds for out-of-County travel and training funds for the Department.

**FIXED ASSETS:**

No Fixed Assets were requested or recommended to be purchased for 2008-09.