

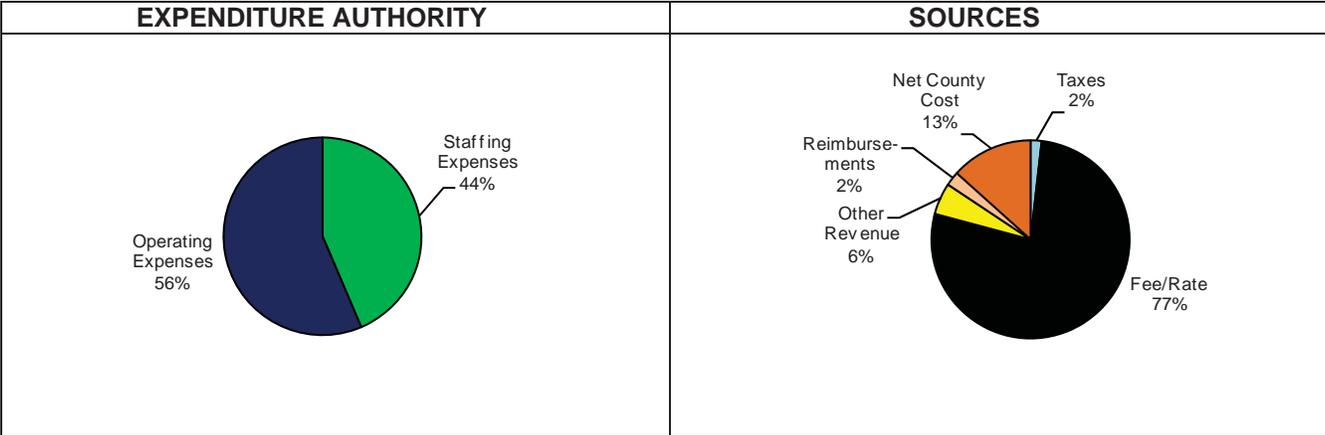
Fire Hazard Abatement

DESCRIPTION OF MAJOR SERVICES

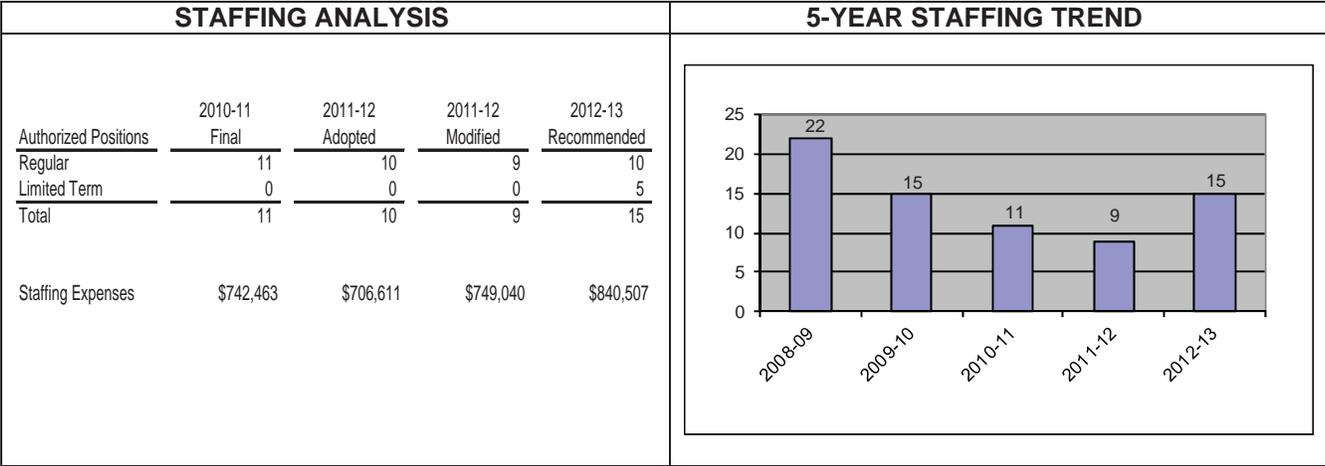
Fire Hazard Abatement enforces the Fire and Hazardous Trees Ordinance in the unincorporated portions of the county and provides contract services to specified cities and fire districts within the county.

Budget at a Glance	
Total Expenditure Authority	\$1,928,471
Total Sources	\$1,671,270
Net County Cost	\$257,201
Total Staff	15
Funded by Net County Cost	13%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Fire Hazard Abatement
 FUND: General

BUDGET UNIT: AAA WAB
 FUNCTION: Public Protection
 ACTIVITY: Protective Inspection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	1,455,322	1,062,948	742,463	767,020	749,040	840,507	91,467
Operating Expenses	1,170,137	1,029,601	1,081,553	1,142,681	1,150,106	1,087,964	(62,142)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,625,459	2,092,549	1,824,016	1,909,701	1,899,146	1,928,471	29,325
Reimbursements	0	0	(26,808)	15	0	(45,000)	(45,000)
Total Appropriation	2,625,459	2,092,549	1,797,208	1,909,716	1,899,146	1,883,471	(15,675)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,625,459	2,092,549	1,797,208	1,909,716	1,899,146	1,883,471	(15,675)
Departmental Revenue							
Taxes	30,932	46,040	47,160	43,714	30,000	35,000	5,000
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	(978,722)	1,196,701	1,800,974	1,677,696	1,519,648	1,491,270	(28,378)
Other Revenue	(2,364)	6,165	176,117	222,468	130,317	100,000	(30,317)
Total Revenue	(950,154)	1,248,906	2,024,252	1,943,878	1,679,965	1,626,270	(53,695)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	(950,154)	1,248,906	2,024,252	1,943,878	1,679,965	1,626,270	(53,695)
Net County Cost	3,575,613	843,643	(227,044)	(34,162)	219,181	257,201	38,020
Budgeted Staffing					9	15	6

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$840,507 fund 15 budgeted positions, of which 5 are limited term. This appropriation has a net increase of \$91,467 from the prior fiscal year modified budget, which reflects the addition of 5 Public Service Employee positions and 1 Code Enforcement Officer II being reinstated. Staffing expenses include increases in retirement costs, merit increases, earned leave requirements, and overall increases in employee benefits.

Operating expenses of \$1,087,964 reflect a net decrease of \$62,142. This decrease is primarily due to a decrease in agricultural services for general abatements and the completion of the Forest Care Program.

Reimbursements increased by \$45,000 for community development block grants from the Economic Development Agency for Fire Hazard Abatement services for County owned property.

Departmental revenue of \$1,626,270 reflects a net decrease of \$53,695, which is primarily due to a reduction in Red Cross grant revenue and administrative citation revenue.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses, weed abatement contracts, and vehicle services charges represent the majority of Fire Hazard Abatement's expenditures for 2012-13. These expenses are necessary to identify and mitigate fire hazard risks. Revenue sources are primarily contracts with cities and fire districts (\$278,569), administrative citations (\$125,000), and charges to property owners for abatement services (\$805,703).



STAFFING CHANGES AND OPERATIONAL IMPACT

In the beginning of 2011-12, budgeted staffing was 9 and is now 15 for 2012-13, which was the result of the addition of 5 Public Service Employee positions added mid-year in 2011-12 to assist with seasonal workloads and 1 Code Enforcement Officer II being reinstated.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Fire Hazard Abatement	10	5	15	12	3	0	15
Total	10	5	15	12	3	0	15

Fire Hazard Abatement	
<u>Classification</u>	
5	Code Enforcement Field Assistant
1	Fiscal Specialist
1	Code Enforcement Supervisor
2	Code Enforcement Officer II
1	Code Enforcement Officer III
5	Public Service Employee
15	Total

