

Fire Hazard Abatement

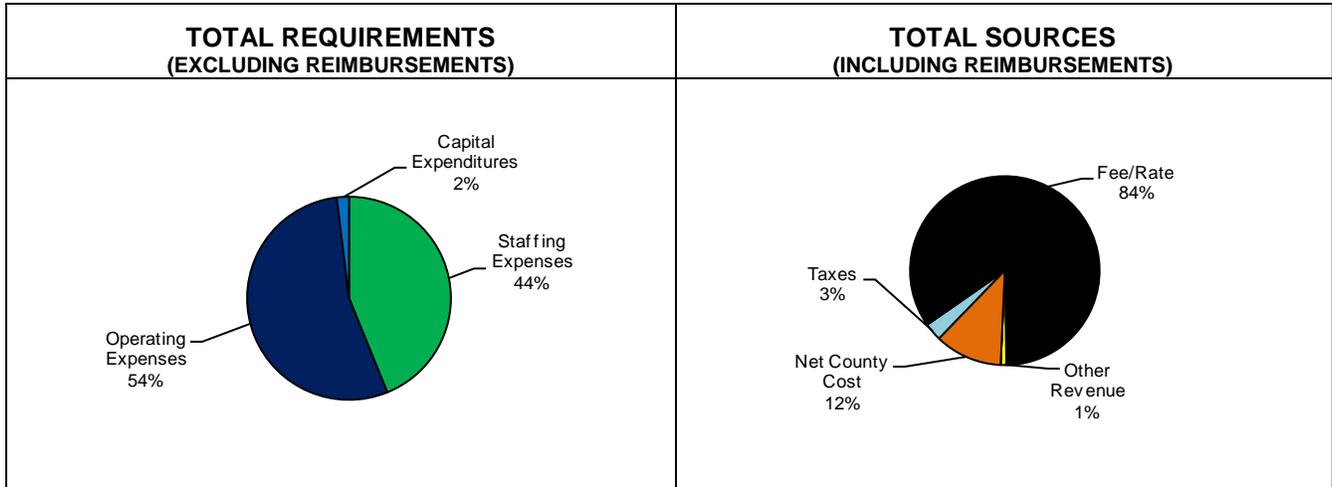
DESCRIPTION OF MAJOR SERVICES

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 Requirements (Excl. Reimb.)	\$2,589,266
Total Sources (Incl. Reimb.)	\$2,291,073
Net County Cost	\$298,193
Total Staff	17
Funded by Net County Cost	12%

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

BUDGET UNIT: AAA WAB
FUNCTION: Public Protection
ACTIVITY: Other Protection

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	805,363	795,217	779,801	994,288	787,213	1,135,850	141,562
Operating Expenses	1,042,780	1,292,679	1,269,894	1,545,023	1,391,282	1,403,416	(141,607)
Capital Expenditures	0	0	0	0	0	50,000	50,000
Total Exp Authority	1,848,143	2,087,896	2,049,695	2,539,311	2,178,495	2,589,266	49,955
Reimbursements	(2,385)	(624)	0	0	0	0	0
Total Appropriation	1,845,758	2,087,272	2,049,695	2,539,311	2,178,495	2,589,266	49,955
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,845,758	2,087,272	2,049,695	2,539,311	2,178,495	2,589,266	49,955
Sources							
Taxes	53,290	69,756	122,685	80,000	81,464	80,000	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	1,683,888	1,803,319	1,935,313	2,150,165	1,803,011	2,186,073	35,908
Other Revenue	157,175	74,566	12,427	25,000	10,244	25,000	0
Total Revenue	1,894,353	1,947,640	2,070,425	2,255,165	1,894,719	2,291,073	35,908
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	1,894,353	1,947,640	2,070,425	2,255,165	1,894,719	2,291,073	35,908
Net County Cost	(48,595)	139,632	(20,730)	284,146	283,776	298,193	14,047
Budgeted Staffing*	15	15	17	14	14	17	3

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$1.1 million fund 17 budgeted positions, of which 15 are regular positions and two are limited term. Operating Expenses of \$1.4 million include \$508,806 for contract weed abatement services and \$65,000 for vehicle service charges. These expenses are necessary to identify and mitigate fire hazard risks throughout the County.

Sources of \$2.3 million are primarily from contracts with cities and fire protection districts (\$306,573), administrative citations (\$200,000), and charges to property owners for abatement services (\$1.0 million).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$49,955 primarily due to the addition of three additional positions and two vehicles for Fire Hazard Abatement Officers to perform inspections, partially offset by a reduction in the utilization of contract weed abatement services.

Sources are increasing by \$35,908 primarily due to the addition of the Crest Forest Fire District contract.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Fire Hazard Abatement	14	3	0	0	17	2	15	
Total	14	3	0	0	17	2	15	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$1.1 million fund 17 budgeted positions of which 15 are regular positions and two are limited term. Changes to staffing include the addition of two Fire Hazard Abatement Officers and one Office Assistant III which will enable the division to perform more inspections and provide additional clerical support to the division.

