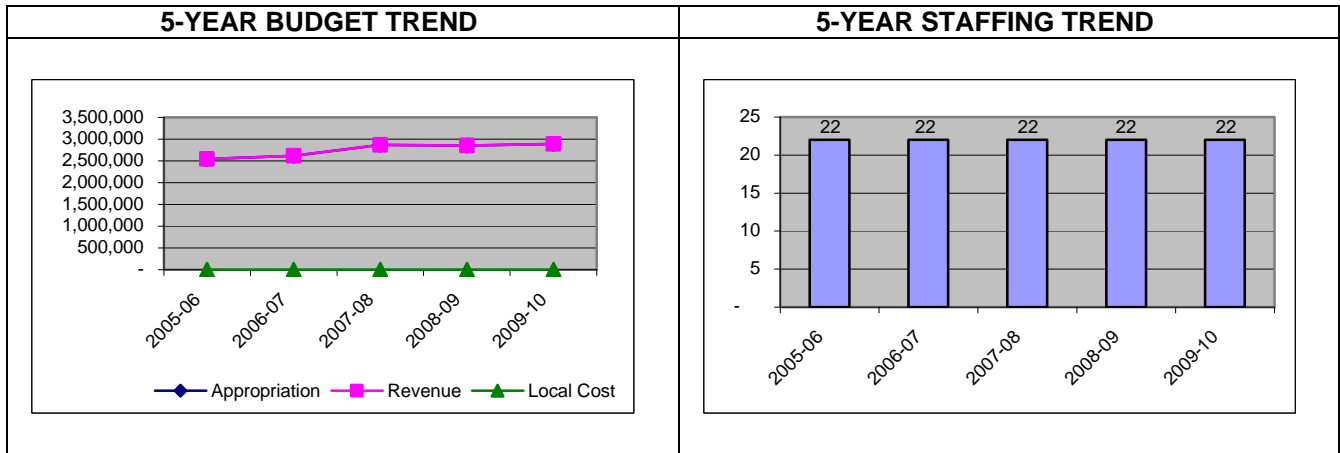


Fire Hazard Abatement

DESCRIPTION OF MAJOR SERVICES

Through the Fire Hazard Abatement program, the Code Enforcement Division enforces the county's Fire and Hazardous Trees Ordinance in unincorporated portions of the county, as well as under contract to certain cities and fire districts. These services include inspections, notifications to property owners, and removal of hazards caused by vegetation and flammable debris.

BUDGET HISTORY



PERFORMANCE HISTORY

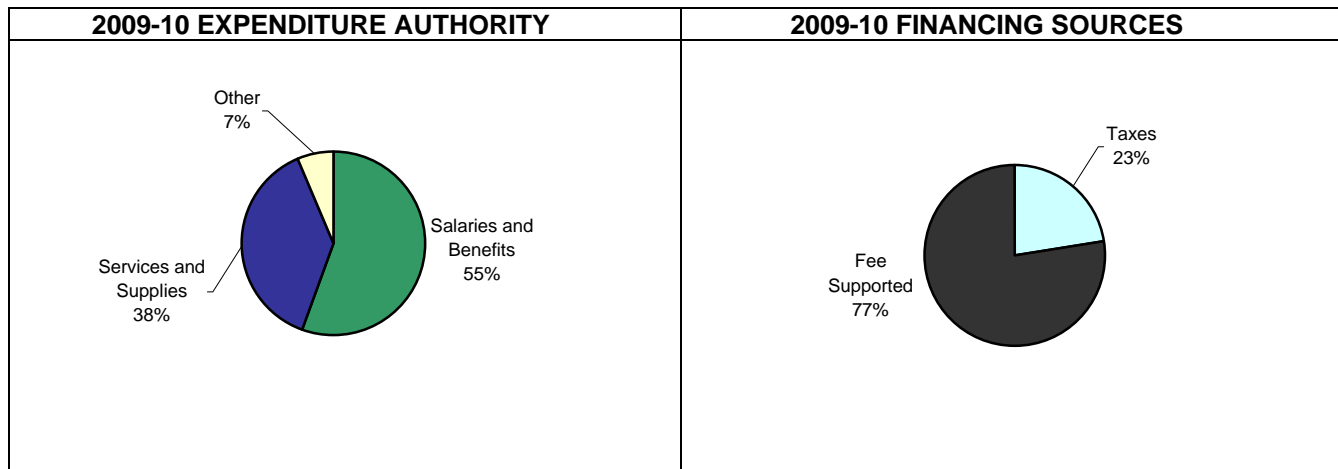
	2005-06	2006-07	2007-08	2008-09	2008-09
	Actual	Actual	Actual	Modified Budget	Estimate
Appropriation	2,086,905	2,371,623	2,745,579	2,851,163	2,744,475
Departmental Revenue	2,087,755	2,372,526	2,745,579	2,851,163	2,744,475
Local Cost	(850)	(903)	-	-	-
Budgeted Staffing				22	

Estimated appropriation for 2008-09 is less than the modified budget because of a decrease in services and supplies costs due primarily to reduced computer hardware purchases and agricultural services offset by increases in Information Service Department (ISD) systems development costs and vehicle charges.

Estimated departmental revenue for 2008-09 is less than budget due to lower than anticipated tax revenue.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services - Fire Hazard Abatement
FUND: General

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	1,226,652	1,340,874	1,489,796	1,503,762	1,528,035	1,602,472	74,437
Services and Supplies	712,146	876,304	1,064,774	1,021,450	1,103,865	1,072,797	(31,068)
Central Computer	16,593	19,610	19,568	30,843	30,843	25,125	(5,718)
Equipment	24,791	18,641	-	-	-	-	-
Transfers	106,723	119,136	171,441	188,420	188,420	188,017	(403)
Total Exp Authority	2,086,905	2,374,565	2,745,579	2,744,475	2,851,163	2,888,411	37,248
Reimbursements	-	(2,942)	-	-	-	-	-
Total Appropriation	2,086,905	2,371,623	2,745,579	2,744,475	2,851,163	2,888,411	37,248
Departmental Revenue							
Taxes	482,378	490,880	574,449	577,475	700,000	650,000	(50,000)
Current Services	1,606,190	1,882,064	2,171,472	2,167,000	2,151,163	2,238,411	87,248
Other Revenue	(813)	(418)	(342)	-	-	-	-
Total Revenue	2,087,755	2,372,526	2,745,579	2,744,475	2,851,163	2,888,411	37,248
Local Cost	(850)	(903)	-	-	-	-	-
Budgeted Staffing:					22	22	-

Salaries and benefits of \$1,602,472 fund 22 budgeted positions, which is an increase of \$74,437 due to MOU increases.

Services and supplies of \$1,072,797 provides for basic operations including \$735,000 for contracted abatement services and \$165,000 for vehicle services. Additionally, it represents a net decrease of \$31,068 primarily due to reductions in computer hardware expense, temporary help services, and ISD systems development costs.

Transfers of \$188,017 primarily include \$182,676 for the division's allocation for departmental administrative costs and are transferred to the Land Use Services Administration budget unit. The net decrease of \$403 is due to a reallocation of these costs which is based on the percentage of total departmental staff assigned to the division and decreases in associated Employee Health and Productivity charges.

Departmental revenue of \$2,888,411 is from contracting agencies and property owners and is increased due to the increase in anticipated work load for 2009-10.

