



Budget Narrative, 2012

Mission

Kittitas County Fire Marshal's Office provides services to our citizens and visitors to Kittitas County in fire prevention, education and mitigation, as well as creating fire safe communities by protecting the lives and property of our citizens from the ravages of fire.

Goals

- To provide continuous enhancement of services, including fire and life safety inspections, annual inspections, construction and operational inspections.
- To see continued improvement in business facilities regarding fire and life safety hazards, and provide the businesses with the educational support they need.
- Create fees that provide cost recovery for all aspects of inspections and plan review.
- To continue working towards becoming a self-supporting department, utilizing funds generated solely by fees.

Department Accomplishments

- Created policies and procedures that reflect code requirements for permits and inspections.
- Created a focus group for Fire Code reflecting local requirements.
- Provided Basic Fire Investigation training for local fire departments.
- Created new curriculum for self inspections of certain events.
- Continued implementation of the Fire and Life Safety Inspection program.
- Created documents to assist the public with permit application submittal.

The Kittitas County Fire Marshal's Office is charged with conducting new construction inspections (RCW 19.27.031, RCW 19.27.050, 19.27.110 and 18.160.070), fire and life safety inspections (RCW 19.27.110 and KCC 20.05), and fire investigations (RCW 43.44.050). In addition, Washington State adopted the International Fire Code to assist with the regulation of certain operations, construction, etc, and adopted the International Wildland Urban Interface Code.

Budget Savings

Total Budget Requested for 2011	
Budget Approved	\$164,359
Projected Expenses for 2011	<u>\$160,589</u>
2011 Budget Savings	\$ 3,770

Total Revenues for 2011

Revenues for 2011 were projected at \$108,000. As of July our total revenues were \$51,796.31. We have approximately \$38,263 in additional FLS invoices that will be billed prior to December, in addition to the new construction and commercial permit revenues to be generated through the end of the year. It appears as though the revenues projected of \$108,000 will likely be met this year.

Total Revenues Projected for 2012

My projections for 2012 are lower than for 2011 due to the continued decline this department has seen in new construction permits for sprinklers, commercial buildings, UWIC permits and fire alarms. The revenues seen in my department are directly linked to those seen in Community Development Services, and as such, the decrease has been seen across the board in our departments. Additionally, after one full year of FLS inspections, I have been able to determine exactly what our revenues are for the FLS program and where the FLS fees need to be modified to ensure that businesses are not over-charged for the inspection services this department provides. Previously, my projection for the FLS revenues was at \$81,000, however after having conducted the inspections this past year and finding that many of the buildings listed did not meet the criteria for an FLS inspection, this amount was significantly reduced. Thus far, the FLS inspections generate approximately \$58, 863 annually, however with the changes to the inspection fees, I anticipate a reduction of approximately \$8,000 in revenues.

In 2011, I projected that all new construction, land use and commercial permits would generate revenues of \$27,500. As of July 31, 2011, the revenue generated by the Fire Marshal's Office for these types of permits was \$25,049. I anticipate a 20% increase in the revenues generated from these permits, particularly the commercial permits (due to the fee change occurring earlier this year creating a fee base of 40% of the building permit fee for all commercial permits).

In order to ensure that my projections are more in line with what my department has seen this year for all permit and inspection activity, I have further reduced the projections approximately 23%, as shown below.

FLS Inspections Projections -	\$51,000
FM All Other -	\$33,000
<u>total</u>	<u>\$84,000</u>

Salaries

The 2012 salaries line item includes both my salary and the Deputy Fire Marshal salary. It is imperative these salaries are maintained to ensure that Kittitas County is compliant with state and local laws in regard to the fire and life safety inspections, plan reviews, construction inspections, operational/construction permitting and investigation of fires.

FICA/Medicare

2011 Budget Adopted -- \$8,603
 2012 Budget Request --\$8,607

Medical Aid/Labor and Industries

2011 Budget Adopted -- \$,3684
 2011 Budget Request --\$4,381

Retirement

2010 Budget Adopted -- \$,5273
 2011 Budget Request --\$9,310

Medical Benefits

2010 Budget Adopted -- \$16,212
 2011 Budget Request --\$16,800

Unemployment

2011 Budget Adopted--\$489
 2012 Budget Request--\$716

Salaries

2011 Budget Adopted--\$110,454
 2012 Budget Request--\$112,008

WAGES AND BENEFITS TOTALS	
<u>2011</u>	<u>2012</u>
\$144,715	\$151,822

Expenditure Totals Requested for 2012

Expenditure Line Item	Budget Request Increased from 2011	Budget Request Decreased from 2011	No Change
Office Supplies 2011 Budget -- \$1100 2012 Budget Request --\$1000			No Change
Publications 2011 Budget -- \$100 2012 Budget Request --\$100			No Change
Fuel 2011 Budget - \$2000 2012 Budget Request - \$2500	\$500		
Telephone 2011 Budget -- \$500 2012 Budget Request --\$500			No Change
Postage 2011 Budget -- \$500 2012 Budget Request --\$200		\$300	
Cell Phones 2011 Budget -- \$2000 2012 Budget Request --\$2500	\$500		
Travel 2011 Budget -- \$1000 2012 Budget Request --\$2000	\$1000		
Advertising 2011 Budget Adopt -- \$250 2012 Budget Request --\$250			No Change
Vehicle Insurance 2011 Budget -- \$1200 2012 Budget Request --\$1200			No Change
Vehicle Repairs/Maintenance 2011 Budget -- \$1500 2012 Budget Request --\$1500			No Change
Dues/Subscriptions 2011 Budget -- \$500 2012 Budget Request --\$1500	\$1000		
Registration/Training 2011 Budget -- \$1500 2012 Budget Request --\$2500	\$1000		

Expenditure Line Item	Budget Request Increased from 2010	Budget Request Decreased from 2010	No Change
Equipment 2011 Budget -- \$1000 2012 Budget Request --\$1000			No Change
Office Rent 2011 Budget -- \$0 2012 Budget Request --\$0			No Change
Minor Office Equipment 2011 Budget -- \$1000 2012 Budget Request --\$1000			No Change
Overtime 2011 Budget -- \$500 2012 Budget Request--\$500			No Change
Standby Pay 2011 Budget -- \$1500 2012 Budget Request--\$0		\$1,500	
Interfund Telephone 2011 Budget -- \$0 2012 Budget Request--\$100	\$100		
Interfund Postage 2011 Budget -- \$0 2012 Budget Request--\$100	\$100		

EXPENDITURE TOTALS REQUESTED (W/O WAGES AND BENEFITS)	
<u>2011</u>	<u>2012</u>
\$16,150	\$18,450

Changes from 2011 and 2012 budget requests are outlined below.

Fuel – I have requested an increase in my fuel allowance, as \$2,000 will not accommodate the amount of fuel used during the year. As of July when the first budget documents were issued, the fuel usage for my department was at approximately \$1500, leaving \$500 for the remainder of the year.

Postage – I will not need \$500 in postage next year. \$200 will suffice.

Cell Phones – I am requesting an additional \$500 in my cell phone plan to accommodate the 3G network for the I-Pad 2 I am purchasing this year. The I-Pad(s) will be used in conjunction with the Emergency Reporting software discussed below. This will increase our ability to go paperless (as much as our businesses will let us) and allow access to our inspection reporting immediately while out in the field. Additionally, Fire Districts will

be able to access the information as soon as the inspection report has been completed. In the event that the Emergency Reporting Software is not approved, the I-Pad(s) will still work for inspections.

Dues/Subscriptions – I would like to purchase an annual membership to Emergency Reporting online software system, which is used by every Fire District within Kittitas County. This software has inspection and investigation modules specifically geared towards the fire industry, and I can give the Fire Districts “read only” access to all of our inspections and investigations. I have not yet been given a definite quote as I am still working with Emergency Reporting on our needs, and while I believe it should be no more than \$1,069.00 per year, I would not want to under-budget for this critical program.

Travel and Registration/Training - Because these two items are so closely interconnected, I will discuss these points together. I am requesting an increase of \$1000 in each of these line items. I have not attended code trainings this year or the previous year due to time constraints, and therefore have to have at least 80 hours of training next year to keep my certifications current. Additionally, Bill Steele does need training in plan review classes. Being frugal, the extra amount should accommodate our training needs and ensure that my certifications do not lapse. Additionally, Bill will receive the training he needs to become more proficient with plan reviews.

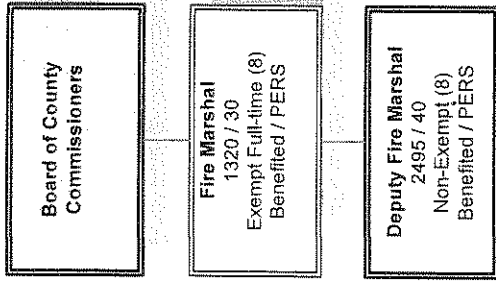
Standby Pay –Standby is no longer required for call-out, therefore a standby pay line item in the amount of \$1500 is not necessary.

Interfund Telephone - Last year I did not have this budgeted, however I have used this service and will need \$100 to accommodate this line item.

Interfund Postage - Last year I did not have this budgeted, however I have used this service and will need \$100 to accommodate this line item

The expenditures and wages and benefits total for my 2012 budget request is \$170,272.

0013 - Fire Marshal Organizational Chart



Updated 3/12/2010

GL787

JMP - PREL MANAGE REPORT REV

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND

	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADDL 2012 PRELIM REDUCTION	2012 PRELIM BUDGET
Dpt 0013 FIRE MARSHAL						
SAC 32210 BUILDING, PLUMBING ETC	56,594-	108,550-	30,783-	33,000-	33,000-	228.9-
SAC 34240 PROTECTIVE INSPECTION	28,755-		34,629-	51,000-	51,000-	100.0
SAC 34581 ZONING & SUBDIVISION F			6,089-			
SAC 36990 MISCELLANEOUS REVENUES	5		10			
Dpt 0013 FIRE MARSHAL	85,344-	108,550-	71,491-	84,000-	84,000-	29.2-

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JMP - PRELIMINARY DEPT REVENUE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST	2012 ADDL REDUCTION	2012 PRELIM % BUDGET
Fnd 001							
GENERAL FUND							
Sub 001							
GENERAL FUND							
Dpt 0013							
FIRE MARSHAL							
BAC 322							
NON-BUSINESS LICEN							
PERMITS	56,594-	108,550-	28,645-	33,000-		33,000-	228.9-
BAC 322	56,594-	108,550-	28,645-	33,000-		33,000-	228.9-
NON-BUSINESS LICEN							
SECURITY OF PERSON							
FIRE-LIFE SAFE	28,755-		24,984-	51,000-		51,000-	100.0
SECURITY OF PERSON	28,755-		24,984-	51,000-		51,000-	100.0
ECONOMIC ENVIRONME							
LAND USE FEES			5,504-				
ECONOMIC ENVIRONME			5,504-				
OTHER MISCELLANEOU							
NSF CHECK SERV			10				
OTHER MISCELLANEOU			10				
Dpt 0013							
FIRE MARSHAL	85,344-	108,550-	59,123-	84,000-		84,000-	29.2-
Report Final Totals	85,344-	108,550-	59,123-	84,000-		84,000-	29.2-

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JMP - PREL MANAGE REPORT EXP

Report Format 562

January 1,2011 through December 31,2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND

	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM % REDUCTION REDUCTION BUDGET	
Dpt 0013						
Sob 1001	93,159	110,454	78,563	112,008	112,008	1.4
Sob 1002	69	500	255	500	500	
Sob 1004			2,670			
Sob 1015	1,096	1,500	23			
Sob 2001	6,973	8,603	5,801	8,607	8,607	.1
Sob 2002	2,298	3,684	2,449	4,381	4,381	15.9
Sob 2003	5,009	5,273	4,106	9,310	9,310	43.4
Sob 2004	14,185	16,212	10,807	16,800	16,800	3.5
Sob 2005		600				
Sob 2006	585	489	355	716	716	31.7
Sob 3101	933	1,000	437	1,000	1,000	
Sob 3108		100	254	100	100	
Sob 3115	449					
Sob 3201	2,695	2,000	1,953	2,000	2,000	20.0
Sob 3561	231	1,000		1,000	1,000	
Sob 3569	435	400		1,000	1,000	60.0
Sob 4201	829	500	309	500	500	
Sob 4202		500		200	200	150.0-
Sob 4204		2,000	1,236	2,500	2,500	20.0
Sob 4301		1,000	629	2,000	2,000	50.0
Sob 4401	1,322	250	115	250	250	
Sob 4608	1,079	1,200	620	1,200	1,200	
Sob 4805	96	1,500		1,500	1,500	
Sob 4902	1,024	500	118	1,500	1,500	66.7
Sob 4905	275		142			
Sob 4906	26	1,500	499	2,500	2,500	40.0
Sob 9201	242		84	100	100	100.0
Sob 9202	105		38	100	100	100.0
Sob 9501		2,000		2,000	2,000	
Dpt 0013	133,116	162,765	111,461	171,772	172,272	5.5

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	Sub 001	GENERAL FUND	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT 2012 PRELIM 2012 ADDL 2012 PRELIM %	ADDITIONAL REDUCTION	REDUCTION	BUDGET
Obj 510	1	SALARIES AND WAGES	93,159	110,454	78,563	112,008			112,008
1	1351001	SALARIES	69	500	255	500			500
1	1351002	OVERTIME							
1	1351004	VACATION PAYOF	1,096	1,500	23				
1	1351015	CALL BACK PAID							
Obj 510	94,324	SALARIES AND WAGES	112,454	81,510	112,508				112,508
Obj 520	6,973	PERSONNEL BENEFITS	8,603	5,801	8,607				8,607
1	1352001	FICA/MEDICARE	2,298	3,684	2,449	4,381			4,381
1	1352002	MEDICAL AID/LA	5,009	5,273	4,106	9,310			9,310
1	1352003	RETIREMENT	14,185	16,212	11,483	16,800			16,800
1	1352004	MEDICAL BENEFIT	585	489	355	716			716
1	1352006	UNEMPLOYMENT							
Obj 520	29,049	PERSONNEL BENEFITS	34,261	24,193	39,814				39,814
Obj 531	933	OFFICE AND OPERATING S	1,000	412	1,000				1,000
1	1353101	OFFICE SUPPLIE	100		100				100
1	1353108	PUBLICATIONS							
1	1353115	OPERATING SUPP							
Obj 531	1,382	OFFICE AND OPERATING S	1,100	412	1,100				1,100
Obj 532	2,695	FUEL	2,000	1,697	2,000	500			2,500
1	1353201	FUEL							
Obj 532	2,695	FUEL	2,000	1,697	2,000	500			2,500
Obj 535	231	SMALL TOOLS/MINOR EQUI	1,000		1,000				1,000
1	1353561	MINOR OFFICE E	1,000		1,000				1,000
1	1353569	MINOR MISCELLA							
Obj 535	231	SMALL TOOLS/MINOR EQUI	2,000		2,000				2,000
Obj 542	435	COMMUNICATIONS	500	247	500				500
1	1354201	TELEPHONE	500		200				200
1	1354202	POSTAGE							
1	1354204	CELLULAR PHONE	829	1,236	2,500				2,500
Obj 542	1,264	COMMUNICATIONS	3,000	1,484	3,200				3,200
Obj 543	1,000	TRAVEL	417		2,000				2,000
1	1354301	TRAVEL							
Obj 543	1,000	TRAVEL	417		2,000				2,000
1	1354301	TRAVEL							
Obj 543	1,000	TRAVEL	417		2,000				2,000
1	1354301	TRAVEL							
Obj 543	1,000	TRAVEL	417		2,000				2,000
1	1354301	TRAVEL							

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JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1,2011 through December 31,2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0013 FIRE MARSHAL

Sub 001 GENERAL FUND

2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT 2012 PRELIM2012 ADJUST	2012 ADDL 2012 PRELIM %
	1,000	417	2,000	50.0
Obj 543				
	1,322	115	250	250
Obj 544				
	1,079	1,200	1,200	1,200
Obj 546				
	1,079	1,200	1,200	1,200
Obj 548				
	96	620	1,500	1,500
Obj 548				
	96	620	1,500	1,500
Obj 549				
	1,024	118	1,500	1,500
	275			
	26	499	2,500	2,500
Obj 549				
	1,326	617	4,000	4,000
Obj 592				
	242	84	100	100
	105	38	100	100
Obj 592				
	347	122	200	200
Obj 595				
	2,000		2,000	2,000
Obj 595				
	2,000		2,000	2,000
Dpt 0013				
	133,116	111,186	171,772	172,272
Sub 001				
	133,116	111,186	171,772	172,272
Fnd 001				
	133,116	111,186	171,772	172,272
	133,116	111,186	171,772	172,272
	Report Final Totals			