

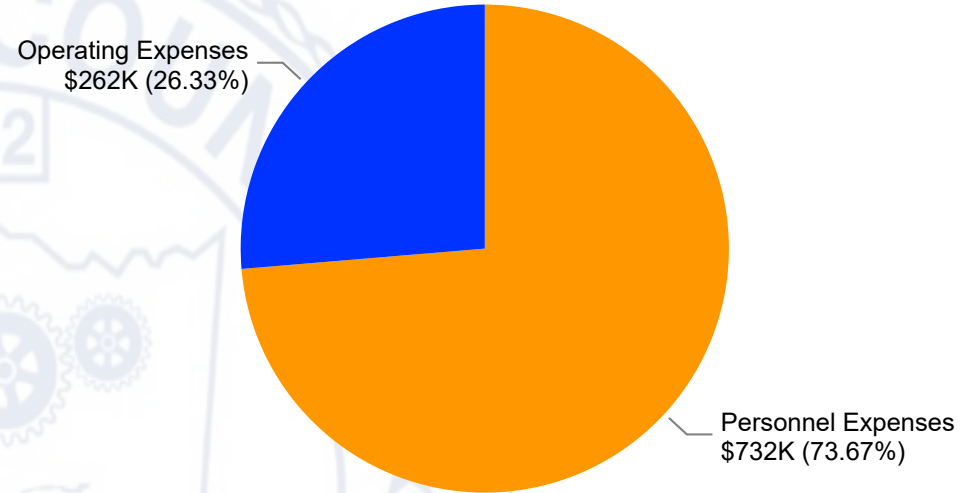
Expenditure by Fund	
General Government Fund	\$992,713
Total	\$992,713

Program Costs by Department	
Fire Marshals Administration	\$165,366
Fire Marshals Office Operation	\$827,347
Fire Marshals Public Education	\$0
Total	\$992,713

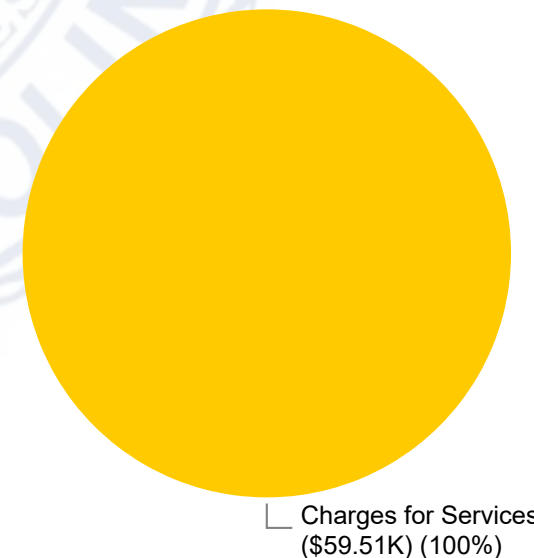
Net County Cost of Proposed Expansions for FY 2020	
Asst. Fire Marshal II - Tools and Supplies	\$36,544
Tec Gen	\$3,200
Total	\$39,744

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
4.33	5.33	7.71	7.71

Expenditure by Category



Revenue by Category



Fire Marshal's Office

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Department Mission

The Fire Marshal's Office provides fire code enforcement, fire investigation, building plans review, and public education for areas of unincorporated Union County and municipalities with the exception of the City of Monroe.

Department Services Provided

The Fire Marshal's Office provides fire code enforcement, inspections of schools, fire investigation, building plans review, and public education for all areas of unincorporated Union County and municipalities with the exception of the City of Monroe. The Fire Marshal's Office provides assistance to VFD for fire pump tests, fit testing, insurance rating inspections and incident response.

Department FY 2020 Discussion

The Union County Fire Marshal strives to meet the state's mandated inspection frequency for commercial properties and public schools. The department will also maintain arson determination and prosecution rates for populations the size of Union County that are consistent with the FBI Title I Uniform Crime Report standards. In FY 2019, an additional Assistant Fire Marshal was added to Fire Marshal's Office to enhance service levels to the community and in FY 2017, the U.S. Department of Homeland Security provided grant funding to purchase and support a fire investigating dog.

In FY 2019 the community voted to approve a new Emergency Services campus to house Emergency Communications, Emergency Management, and the Fire Marshal's Office. This project is included in the County's Capital Improvement Plan (CIP).

Department Analysis

The Manager's FY 2020 proposed budget includes various fire investigation tools and pieces of equipment for the new Assistant Fire Marshal approved during FY 2019 (\$36,544). A request for replacement turnout gear for four staff members is also recommended (\$3,200).

As part of the FY 2020 budget process, the department submitted a 3.26 percent, \$15,580 decrease to total expense.

Fire Marshal's Office

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Charges for Services	-45,502	-59,186	-41,114	-53,545	-51,587	-59,513	-7,926	15.36%
	Miscellaneous Revenues	0	-16,736	0	-2,000	-11,183	0	11,183	-100.00%
	Interfund Revenues	0	0	0	0	-27,669	0	27,669	-100.00%
	Total Revenue	-45,502	-75,922	-41,114	-55,545	-90,439	-59,513	30,926	-34.20%
Expenditures									
	Personnel Expenses	408,578	412,029	459,901	601,140	756,110	732,195	-23,915	-3.16%
	Operating Expenses	120,055	232,194	212,955	263,560	296,140	261,658	-34,482	-11.64%
	Equipment, Vehicles, & Facilities Investments	29,900	45,810	36,995	0	145,504	0	-145,504	-100.00%
	Intrafund Charges	68,300	-1,140	-1,140	-600	-1,140	-1,140	0	0.00%
	Total Expenditures	626,833	688,893	708,710	864,100	1,196,615	992,713	-203,902	-17.04%
	Total Fire Marshal's Office	581,331	612,971	667,596	808,555	1,106,176	933,200	-172,976	-15.64%

*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	4.33	4.33	4.33	5.33	7.71	7.71	0.00	0.00%
Total Full Time Equivalent	4.33	4.33	4.33	5.33	7.71	7.71	0.00	0.00%

Fire Marshal's Office

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
17500	Fire Marshals Administration	0	0	0	283,351	317,653	165,366	-152,287	-47.94%
17510	Fire Marshals Office Operation	626,833	688,893	708,710	393,652	677,473	827,347	149,874	22.12%
17520	Fire Marshals Public Education	0	0	0	187,097	201,488	0	-201,488	-100.00%
Total	Fire Marshal's Office	626,833	688,893	708,710	864,100	1,196,615	992,713	-203,902	-17.04%