

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **SHERIFF-EMPG EMERG
PLANNING (04023)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General Fund
50% CalOES EMPG Grant**

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 Federal Other Revenue	151,408	162,500	162,500	162,500
TOTAL INTERGOVERNMENTAL REVENUE	151,408	162,500	162,500	162,500
<u>TOTAL ESTIMATED REVENUES</u>	<u>151,408</u>	<u>162,500</u>	<u>162,500</u>	<u>162,500</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	96,747	96,710	106,075	106,075
710105 Overtime	21,507	25,000	25,000	25,000
710110 Uniform Allowance	950	900	951	951
710200 Retirement	36,208	38,741	44,959	44,959
710300 Health Insurance	13,496	14,971	15,244	15,244
710400 Worker's Compensation	1,140	1,140	1,140	1,140
TOTAL SALARIES & EMPLOYEE BENEFITS	170,048	177,462	193,369	193,369
SERVICES & SUPPLIES				
720300 Communications	13,848	11,000	15,000	15,000
720305 Microwave Radio Services	8,000	8,000	8,000	8,000
720800 Maintenance - Equipment	1,621	6,000	0	0
721300 Office Expense	1,960	5,000	7,000	7,000
721306 EQPT<FA Limit	38,205	22,000	22,000	22,000
721314 COMP EQPT <FA LIMIT	4,389	0	0	0
721400 Prof & Spec Svs	5,200	3,000	3,000	3,000
721600 Rents & Leases - Equipment	0	2,000	2,000	2,000
721900 Special Departmental Expense	55,718	75,538	59,631	59,631
722000 Transportation & Travel	7,162	15,000	15,000	15,000
TOTAL SERVICES & SUPPLIES	136,102	147,538	131,631	131,631

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FIXED ASSETS				
740300 Equipment/Furniture	9,249	0	0	0
TOTAL SERVICES & SUPPLIES	9,249	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>315,400</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>163,992</u>	<u>162,500</u>	<u>162,500</u>	<u>162,500</u>

SHERIFF – EMPG – EMERG PLANNING

COMMENTS

This budget provides funding for the Madera Office of Emergency Services (OES) under Org Key 04023. California OES provides pass-through funds from the Federal government to support proactive planning for all disasters. The Emergency Management Performance Grant (EMPG) allows the County to prepare the Emergency Management Plan and other plans, and to work on preemptive mitigation of hazards known to threaten infrastructure. Madera County OES is recognized by the State and Federal Government as the Madera Operational Area for purposes of administering the Robert Stafford Act. In an emergency, the Sheriff is the Director of Emergency Operations and the executive of the Madera Operational Area under County Ordinance. EMPG rules require an equal match of local (General Fund) money.

ESTIMATED REVENUES

657024 **FED – FEMA & OES GRANT** (\$162,500) is recommended based on the projected pass through of federal reimbursements from the State of California Office of Emergency Services (OES).

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$106,075) is recommended increased \$9,365 based on recommended staffing.

710105 **Overtime** (\$25,000) is recommended unchanged for expected overtime of EMPG project staff during emergencies.

710110 **Uniform Allowance** (\$951) is recommended increased \$51 for uniform expenses for the safety officer.

710200 **Retirement** (\$44,959) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$15,244) is based on the employer's share of health insurance premiums.

710400 **Worker's Compensation** (\$1,140) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SHERIFF – EMPG – EMERG PLANNING

SERVICES & SUPPLIES

- 720300** **Communications** (\$15,000) is recommended unchanged based on projected expenses.
- 720305** **Microwave Radio Services** (\$8,000) is recommended unchanged to fund the unit's contribution to the Internal Service Fund based on the number of radios assigned to Emergency Service.
- 721300** **Office Expense** (\$7,000) is recommended increased \$2,000 based on projected need.
- 721306** **Eqpt < FA Limit** (\$22,000) is recommended unchanged for tools and small communications system investments.
- 721400** **Professional & Special Services** (\$3,000) is recommended unchanged for special data services expense.
- 721600** **Rents & Leases – Equipment** (\$2,000) is recommended unchanged based on projected expenses.
- 721900** **Special Departmental Expense** (\$59,631) is recommended decreased \$14,339 to provide small tools and equipment.
- 722000** **Transportation & Travel** (\$15,000) is recommended unchanged to support special emergency skills training costs; the Board is advised that some required travel may be out-of-state.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3400	Emergency Services Coordinator	-	1.0	-	1.0	-	-	
3321	Sheriff's Sergeant	1.0	-	1.0	-	-	-	
TOTAL		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	

NOTES: