

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

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

	<u>BOARD APPROVED 2019-20</u>	<u>CAO BASELINE 2020-21</u>	<u>DEPARTMENT REQUEST 2020-21</u>	<u>CAO RECOMMENDED 2020-21</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 Federal Other Revenue	162,500	162,500	162,500	162,500
TOTAL INTERGOVERNMENTAL REVENUE	162,500	162,500	162,500	162,500
<u>TOTAL ESTIMATED REVENUES</u>	<u>162,500</u>	<u>162,500</u>	<u>162,500</u>	<u>162,500</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	106,075	106,075	110,565	110,565
710105 Overtime	25,000	25,000	25,000	25,000
710110 Uniform Allowance	951	951	951	951
710200 Retirement	44,959	44,959	52,548	52,548
710300 Health Insurance	15,244	15,244	17,360	17,360
710400 Worker's Compensation	1,140	1,140	1,140	1,140
TOTAL SALARIES & EMPLOYEE BENEFITS	193,369	193,369	207,564	207,564
SERVICES & SUPPLIES				
720300 Communications	15,000	15,000	15,000	15,000
720305 Microwave Radio Services	8,000	8,000	8,000	8,000
721300 Office Expense	7,000	7,000	5,000	5,000
721306 EQPT<FA Limit	22,000	22,000	20,000	20,000
721400 Prof & Spec Svs	3,000	3,000	3,000	3,000
721600 Rents & Leases - Equipment	2,000	2,000	2,000	2,000
721900 Special Departmental Expense	59,631	59,631	59,436	59,436
722000 Transportation & Travel	15,000	15,000	5,000	5,000
TOTAL SERVICES & SUPPLIES	131,631	131,631	117,436	117,436

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	BOARD APPROVED 2019-20	CAO BASELINE 2020-21	DEPARTMENT REQUEST 2020-21	CAO RECOMMENDED 2020-21
<u>TOTAL EXPENDITURES</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>162,500</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** (\$110,565) is recommended increased \$4,490 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 unchanged for uniform expenses for the safety officer.

710200 **Retirement** (\$52,548) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$17,360) 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** (\$5,000) is recommended decreased \$2,000 based on projected need.
- 721306** **Eqpt < FA Limit** (\$20,000) is recommended decreased \$2,000 based on project need 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** (\$59,436) is recommended decreased \$10,195 based on projected need to provide small tools and equipment.
- 722000** **Transportation & Travel** (\$5,000) 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
 BUDGET FOR THE FISCAL YEAR 2020-21**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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>	

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