

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2021-22**

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

	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657000 Federal Other Revenue	216,617	162,500	256,852	256,852
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>216,617</b>	<b>162,500</b>	<b>256,852</b>	<b>256,852</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>216,617</u></b>	<b><u>162,500</u></b>	<b><u>256,852</u></b>	<b><u>256,852</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	114,788	110,565	158,213	158,213
710105 Overtime	5,158	25,000	25,000	25,000
710110 Uniform Allowance	950	951	951	951
710200 Retirement	51,083	52,548	81,892	81,892
710300 Health Insurance	15,039	17,360	34,720	34,720
710400 Worker's Compensation	1,140	1,140	1,140	1,140
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>188,158</b>	<b>207,564</b>	<b>301,916</b>	<b>301,916</b>
SERVICES & SUPPLIES				
720300 Communications	10,489	15,000	15,000	15,000
720305 Microwave Radio Services	8,000	8,000	8,000	8,000
721300 Office Expense	1,184	5,000	5,000	5,000
721306 EQPT<FA Limit	0	20,000	20,000	20,000
721400 Prof & Spec Svs	0	3,000	3,000	3,000
721600 Rents & Leases - Equipment	0	2,000	0	0
721601 Rents & Leases - Co Vehicle	0	0	2,000	2,000
721900 Special Departmental Expense	11,546	59,436	59,436	59,436
722000 Transportation & Travel	1,189	5,000	5,000	5,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>32,407</b>	<b>117,436</b>	<b>117,436</b>	<b>117,436</b>

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	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
FIXED ASSETS				
740300 Equipment/Furniture	26,515	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>26,515</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>247,080</u></b>	<b><u>325,000</u></b>	<b><u>419,352</u></b>	<b><u>419,352</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>30,463</u></b>	<b><u>162,500</u></b>	<b><u>162,500</u></b>	<b><u>162,500</u></b>

## 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** (\$256,852) 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** (\$158,213) is recommended increased \$47,648 based on recommended staffing and adding an OES Analyst to assist the Sergeant with State and Federal reimbursements.

**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** (\$81,892) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Health Insurance** (\$34,720) 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 unchanged based on projected need.
- 721306**      **Eqpt < FA Limit** (\$20,000) is recommended unchanged 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.
- 721601**      **Rents & Leases – Co Vehicle** (\$2,000) is recommended unchanged based on projected expenses.
- 721900**      **Special Departmental Expense** (\$59,436) is recommended unchanged 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 2021-22**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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)	A
3321	Sheriff's Sergeant	1.0	-	1.0	-	-	-	
3205	Administrative Analyst I							
3206	or Administrative Analyst II	-	-	1.0	-	1.0	-	A
<b>TOTAL</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>(1.0)</b>	

**NOTES:**

**A** One (1) FTE Administrative Analyst I/II is recommended for FY2021-22, offset by deleting one (1) FTE Emergency Services Coordinator