

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2022-23

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

	<u>ACTUAL</u> 2020-21	<u>BOARD</u> <u>APPROVED</u> 2021-22	<u>DEPARTMENT</u> <u>REQUEST</u> 2022-23	<u>CAO</u> <u>RECOMMENDED</u> 2022-23
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 Federal Other Revenue	92,314	256,852	480,441	480,441
TOTAL INTERGOVERNMENTAL REVENUE	92,314	256,852	480,441	480,441
<u>TOTAL ESTIMATED REVENUES</u>	<u>92,314</u>	<u>256,852</u>	<u>480,441</u>	<u>480,441</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	114,562	158,213	174,387	174,387
710105 Overtime	53,806	25,000	60,000	60,000
710106 Standby Pay	809	0	0	0
710110 Uniform Allowance	950	951	951	951
710200 Retirement	56,032	81,892	81,648	81,648
710300 Health Insurance	15,909	34,720	36,458	36,458
710400 Worker's Compensation	1,140	1,140	1,140	1,140
TOTAL SALARIES & EMPLOYEE BENEFITS	243,209	301,916	354,584	354,584
SERVICES & SUPPLIES				
720300 Communications	10,669	15,000	15,000	15,000
720305 Microwave Radio Services	8,000	8,000	8,000	8,000
721300 Office Expense	2,074	5,000	8,000	8,000
721306 EQPT<FA Limit	2,611	20,000	20,000	20,000
721314 COMP EQPT <FA LIMIT	23,456	0	0	0
721400 Prof & Spec Svs	0	3,000	3,000	3,000
721601 Rents & Leases - Co Vehicle	0	2,000	2,000	2,000
721900 Special Departmental Expense	21,985	59,436	75,000	75,000
722000 Transportation & Travel	0	5,000	5,000	5,000
TOTAL SERVICES & SUPPLIES	68,795	117,436	136,000	136,000

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	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
FIXED ASSETS				
740300 Equipment/Furniture	83,984	0	212,380	212,380
TOTAL SERVICES & SUPPLIES	83,984	0	212,380	212,380
<u>TOTAL EXPENDITURES</u>	<u>395,988</u>	<u>419,352</u>	<u>702,964</u>	<u>702,964</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>303,674</u>	<u>162,500</u>	<u>222,523</u>	<u>222,523</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** (\$268,061) 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** (\$174,387) is recommended increased \$16,174 based on recommended staffing and adding an OES Analyst to assist the Sergeant with State and Federal reimbursements.

710105 **Overtime** (\$60,000) is recommended increased \$35,000 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** (\$81,648) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$36,458) 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** (\$8,000) is recommended increased \$3,000 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** (\$75,000) is recommended increase \$15,564 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.

FIXED ASSETS

- 740300** **Fixed Assets** (\$212,380) is recommended to purchase equipment specified on the Cal OES EMPG Grants, which include a Light Rescue Vehicle, Portable Repeater, and Remote Wireless Communications System.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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	-	-	-	-	-	-	
3321	Sheriff's Sergeant	1.0	-	1.0	-	-	-	
3205	Administrative Analyst I							
3206	or Administrative Analyst II	1.0	-	1.0	-	-	-	
	TOTAL	<u>2.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: