

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2023-24**

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

	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657000 Federal Other Revenue	151,773	480,441	558,653	558,653
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>151,773</b>	<b>480,441</b>	<b>558,653</b>	<b>558,653</b>
MISCELLANEOUS REVENUE				
673800 PY Cancel	90	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>151,863</u></b>	<b><u>480,441</u></b>	<b><u>558,653</u></b>	<b><u>558,653</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	163,116	174,387	194,600	194,600
710104 Temporary	356		174,720	174,720
710105 Overtime	43,086	60,000	60,000	60,000
710106 Standby Pay	3,431	0	0	0
710110 Uniform Allowance	950	951	951	951
710200 Retirement	75,042	81,648	91,740	91,740
710300 Health Insurance	26,995	36,458	35,336	35,336
710400 Worker's Compensation	1,140	1,140	1,197	1,197
<i>FY 2023-24 S&amp;B Savings Target</i>				(38,601)
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>314,117</b>	<b>354,584</b>	<b>558,544</b>	<b>519,943</b>
SERVICES & SUPPLIES				
720300 Communications	15,642	15,000	15,000	15,000
720305 Microwave Radio Services	8,000	8,000	8,000	8,000

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	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
SERVICES & SUPPLIES (continued)				
720800 Maintenance - Equipment	48	0	0	0
721300 Office Expense	5,606	8,000	8,000	8,000
721306 EQPT<FA Limit	0	20,000	20,000	20,000
721400 Prof & Spec Svs	0	3,000	3,000	3,000
721601 Rents & Leases - Co Vehicle	0	2,000	4,000	4,000
721900 Special Departmental Expense	56,620	75,000	75,000	75,000
722000 Transportation & Travel	3,711	5,000	5,000	5,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>89,627</b>	<b>136,000</b>	<b>138,000</b>	<b>138,000</b>
 FIXED ASSETS				
740300 Equipment/Furniture	113,592	212,380	100,000	100,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>113,592</b>	<b>212,380</b>	<b>100,000</b>	<b>100,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>517,337</u></b>	<b><u>702,964</u></b>	<b><u>796,544</u></b>	<b><u>757,943</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>365,474</u></b>	<b><u>222,523</u></b>	<b><u>237,891</u></b>	<b><u>199,290</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** (\$558,653) 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** (\$194,600) is recommended increased based on recommended staffing and adding an OES Analyst to assist the Sergeant with State and Federal reimbursements.

**710104**      **Temp Salaries** (\$174,720) is recommended increased \$174,720 to fund four extra help Emergency Services Technicians.

**710105**      **Overtime** (\$60,000) 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** (\$91,740) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Health Insurance** (\$35,336) is based on the employer's share of health insurance premiums.

**710400**      **Worker's Compensation** (\$1,197) 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 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** (\$4,000) is recommended increased \$2,000 based on current mileage rates.
- 721900**      **Special Departmental Expense** (\$75,000) 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.

### FIXED ASSETS

- 740300**      **Fixed Assets** (\$100,000) 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.

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PLANNING (04023)**  
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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>	
3321	Sheriff's Sergeant	1.0	-	1.0		-	-	
3205	Administrative Analyst I							
3206	or Administrative Analyst II	1.0	-	1.0		-	-	
	<b>TOTAL</b>	<u>2.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**NOTES:**