

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	77,730	80,853	80,853
710105 Overtime	0	1,600	1,565	1,565
710200 Retirement	0	24,770	20,774	20,774
710300 Health Insurance	0	14,000	13,908	13,908
TOTAL SALARIES & EMPLOYEE BENEFITS	0	118,100	117,100	117,100
SERVICES & SUPPLIES				
720300 Communications	0	2,000	1,900	1,900
720305 Microwave Radio Services	0	2,000	3,000	3,000
720800 Maintenance - Equipment	0	10,000	10,000	10,000
721300 Office Expense	0	1,000	1,000	1,000
721400 Professional & Specialized Services	0	1,000	1,000	1,000
721600 Rents & Leases - Equipment	0	400	500	500
721601 Rents & Leases - Vehicle Mileage	0	16,000	16,000	16,000
721900 Special Departmental Expense	0	6,000	6,000	6,000
722000 Transportation & Travel	0	6,500	6,500	6,500
TOTAL SERVICES & SUPPLIES	0	44,900	45,900	45,900
TOTAL - SHERIFF-EMPG - EMERG PLANNING	0	163,000 *	163,000	163,000

* This Org Key was created in the 2010-11 Fiscal Year

COMMENTS

This budget includes funding for the Office of Emergency Services (OES) under Org Key 04023. The California Emergency Management Agency provides pass-through funds from the Federal Emergency Management Agency to support proactive planning for all disaster hazards. The Emergency Management Performance Grant (EMPG) has been awarded continuously for over 26 years to allow staff and officials to prepare the Emergency Management Plan, Equipment Resource Inventories, and to work on preemptive mitigation of hazards known to threaten infrastructure. Madera 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.

The EMPG award of \$163,000 for 2011-12 requires a 50% match with non-federal funds; the General Fund provides the 50% match. This budget exists to properly capture overhead and operating costs, so that accurate billing against the grant is possible.

REVENUE

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
EMPG – EMERG PLANNING Grant	\$0	\$ 81,500	\$ 81,500
General Fund Contribution	<u>0</u>	<u>81,500</u>	<u>81,500</u>
Total Funding	\$0	\$163,000	\$163,000

STAFFING

	<u>2010-11</u> <u>Authorized</u>	<u>2011-12</u> <u>Recommended</u>
<u>Permanent</u>		
Emergency Services Coordinator	1	1
Program Assistant I/II	<u>1</u>	<u>1</u>
Total Permanent	2	2

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$80,853) are recommended increased \$3,123 based on the cost of the recommended staffing.
- 710105 **Overtime** (\$1,565) is recommended reduced \$35 to fund overtime expenses which may occur during Emergency Response.
- 710200 **Retirement** reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System.
- 710300 **Health Insurance** is based on the employer’s share of health insurance premiums.

SERVICES & SUPPLIES

- 720300 **Communications** (\$1,900) is recommended reduced \$100 based on the projected need.
- 720305 **Microwave Radio Services** (\$3,000) is recommended increased \$1,000 for the unit’s contribution to the Internal Service Fund based on the number of radios assigned to the unit utilizing the County’s microwave radio network.
- 720800 **Maintenance - Equipment** (\$10,000) is recommended unchanged to provide for software maintenance agreements and repairs to existing equipment.
- 721300 **Office Expense** (\$1,000) is recommended unchanged based on the projected need.
- 721400 **Professional & Specialized Services** (\$1,000) is recommended unchanged based on the projected need.
- 721600 **Rents & Leases – Equipment** (\$500) is recommended increased \$100 based on the projected need.
- 731601 **Rents & Leases – Vehicle Mileage** (\$16,000) is recommended unchanged to reimburse the Central Garage for vehicle use by the Coordinator.
- 721900 **Special Departmental Expense** (\$6,000) is recommended unchanged to provide for small tools and equipment needed for the planning program.
- 722000 **Transportation & Travel** (\$6,500) is recommended unchanged for the Coordinator and staff to attend regional planning meetings and state/federal level training.