

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	235,132	171,879	148,490	148,490
710105 Overtime	148	4,000	18,000	18,000
710110 Uniform Allowance	1,591	1,200	900	900
710200 Retirement	79,124	56,675	53,376	53,376
710300 Health Insurance	25,709	36,000	25,182	25,182
710400 Worker's Compensation	1,000	1,000	1,000	1,000
TOTAL SALARIES & EMPLOYEE BENEFITS	342,704	270,754	246,948	246,948
SERVICES & SUPPLIES				
720300 Communications	5,881	8,000	8,000	8,000
720305 Microwave Radio Services	6,000	6,000	8,000	8,000
720800 Maintenance - Equipment	1,499	1,000	1,000	1,000
721300 Office Expense	2,942	1,000	1,000	1,000
721306 EQPT<FA Limit	18,325	2,000	12,000	12,000
721400 Prof & Spec Svs	2,520	3,000	3,000	3,000
721600 Rents & Leases - Equipment	0	200	200	200
721900 Special Departmental Expense	14,095	8,000	22,526	22,526
722000 Transportation & Travel	10,440	8,046	12,000	12,000
TOTAL SERVICES & SUPPLIES	61,702	37,246	67,726	67,726
TOTAL - SHERIFF-EMPG - EMERG PLANNING	404,407	308,000	314,674	314,674

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.

REVENUE

	Actual <u>2014-15</u>	Estimated <u>2015-16</u>	Projected <u>2016-17</u>
EMPG – Grant	\$316,926	\$154,000	\$157,337
Small Rural Counties Contribution	50,000	25,000	0
General Fund Contribution	<u>37,481</u>	<u>120,000</u>	<u>157,337</u>
Total Funding	\$404,407	\$304,000	\$314,674

STAFFING

<u>Permanent</u>	<u>2015-16</u>	<u>2016-17 Recommended</u>	
	<u>Authorized</u>	<u>Funded</u>	<u>Unfunded</u>
Emergency Services Coordinator	1	0	1
Deputy Sheriff II	1	0*	
Program Assistant I/II	1	1	
Sheriff's Sergeant	<u>0</u>	<u>1*</u>	–
Total Permanent	3	3	1

*NOTE: Per December 2015 Board Action, the department will staff this program with a Sheriff's Sergeant position to allow independent, unsupervised work. The Sergeant will lead Search-and-Rescue Operations.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$148,490) is recommended reduced \$23,389 based on recommended staffing.

SHERIFF – EMPG – EMERG PLANNING

SALARIES & EMPLOYEE BENEFITS (continued)

- 710105 Overtime (\$18,000) is recommended increased \$14,000 for expected overtime of EMPG project staff during emergencies.
- 710110 Uniform Allowance (\$900) is recommended reduced \$300 for uniform expenses for safety officers.
- 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.
- 710400 Worker's Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications (\$8,000) is recommended unchanged based on projected expenses.
- 720305 Microwave Radio Services (\$8,000) is recommended increased \$2,000 to fund the unit's contribution to the Internal Service Fund based on the number of radios assigned to Emergency Service.
- 720800 Maintenance - Equipment (\$1,000) is recommended unchanged for repairs to existing equipment.
- 721300 Office Expense (\$1,000) is recommended unchanged based on projected need.
- 721306 Eqpt < FA Limit (\$12,000) is recommended increased \$10,000 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 (\$200) is recommended unchanged based on projected expenses.
- 721900 Special Departmental Expense (\$22,526) is recommended increased \$14,526 to provide small tools and equipment.
- 722000 Transportation & Travel (\$12,000) is recommended increased \$3,954 to support special emergency skills training costs; the Board is advised that some required travel may be out-of-state.