

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	199,217	148,490	91,530	91,530
710105 Overtime	17,341	18,000	25,000	25,000
710110 Uniform Allowance	1,468	900	900	900
710200 Retirement	66,200	53,376	34,745	34,745
710300 Health Insurance	25,659	25,182	13,141	13,141
710400 Worker's Compensation	1,000	1,000	1,140	1,140
TOTAL SALARIES & EMPLOYEE BENEFITS	310,885	246,948	166,456	166,456
SERVICES & SUPPLIES				
720300 Communications	13,034	8,000	11,000	11,000
720305 Microwave Radio Services	6,000	8,000	8,000	8,000
720800 Maintenance - Equipment	1,532	1,000	6,000	6,000
721300 Office Expense	1,192	1,000	5,000	5,000
721306 EQPT<FA Limit	3,904	12,000	27,544	27,544
721400 Prof & Spec Svs	500	3,000	3,000	3,000
721600 Rents & Leases - Equipment	0	200	2,000	2,000
721900 Special Departmental Expense	8,824	22,526	75,000	75,000
722000 Transportation & Travel	5,915	12,000	12,000	12,000
TOTAL SERVICES & SUPPLIES	40,901	67,726	149,544	149,544
TOTAL - SHERIFF-EMPG - EMERG PLANNING	351,786	314,674	316,000	316,000

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 2015-16	Estimated 2016-17	Projected 2017-18
EMPG – Grant	\$ 3,247	\$157,337	\$158,000
Small Rural Counties Contribution	25,000	0	0
General Fund Contribution	<u>323,539</u>	<u>157,337</u>	<u>158,000</u>
Total Funding	\$651,786	\$314,674	\$316,000

STAFFING

<u>Permanent</u>	2016-17 Authorized		2017-18 Recommended	
	Funded	Unfunded	Funded	Unfunded
Emergency Services Coordinator	0	1	0	1
Program Assistant I/II	1		0*	
Sheriff's Sergeant	<u>1</u>	–	<u>1</u>	–
Total Permanent	2	1	1	1

Note: *The Program Assistant is no longer EMPG funded and will therefore be moved back into Sheriff Admin ORG 04010.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$91,530) is recommended reduced \$56,960 based on recommended staffing.

710105 **Overtime** (\$25,000) is recommended increased \$7,000 for expected overtime of EMPG project staff during emergencies.

SHERIFF – EMPG – EMERG PLANNING

SALARIES & EMPLOYEE BENEFITS (continued)

- 710110 **Uniform Allowance** (\$900) is recommended unchanged for uniform expenses for the safety officer.
- 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** (\$11,000) is recommended increased \$3,000 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.
- 720800 **Maintenance - Equipment** (\$6,000) is recommended increased \$5,000 for repairs to existing equipment.
- 721300 **Office Expense** (\$5,000) is recommended increased \$4,000 based on projected need.
- 721306 **Eqpt < FA Limit** (\$27,544) is recommended increased \$15,544 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** (\$2,000) is recommended increased \$1,800 based on projected expenses.
- 721900 **Special Departmental Expense** (\$75,000) is recommended increased \$52,474 to provide small tools and equipment.
- 722000 **Transportation & Travel** (\$12,000) is recommended unchanged to support special emergency skills training costs; the Board is advised that some required travel may be out-of-state.