

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	174,686	218,585	219,286	219,286
710105 Overtime	2,397	3,500	3,500	3,500
710110 Uniform Allowance	1,064	1,200	1,200	1,200
710200 Retirement	55,762	76,500	79,833	79,833
710300 Health Insurance	24,024	31,230	29,508	29,508
710400 Worker's Compensation	1,000	1,000	1,000	1,000
TOTAL SALARIES & EMPLOYEE BENEFITS	258,933	332,015	334,327	334,327
SERVICES & SUPPLIES				
720300 Communications	5,697	7,360	8,000	8,000
720305 Microwave Radio Services	3,000	5,000	6,000	6,000
720800 Maintenance - Equipment	0	1,000	1,000	1,000
721300 Office Expense	9,572	1,950	1,000	1,000
721400 Prof & Spec Svs	0	0	4,000	4,000
721600 Rents & Leases - Equipment	0	500	500	500
721601 Rents & Leases - Vehicle Mileage	12,986	11,000	15,000	15,000
721900 Special Departmental Expense	5,026	11,520	10,000	10,000
722000 Transportation & Travel	7,696	14,000	14,000	14,000
TOTAL SERVICES & SUPPLIES	43,978	52,330	59,500	59,500
TOTAL - SHERIFF-EMPG - EMERG PLANNING	302,911	384,345	393,827	393,827

SHERIFF – EMPG – EMERG PLANNING

COMMENTS

This budget includes funding for the Office of Emergency Services (OES) under Org Key 04023. The California OES 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 28 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 requires an equal match of local money provided by the General Fund. The Sheriff has offered to provide additional funds of up to \$50,000 (Rural Counties Sheriff) for the amount over and above the required 50% General Fund match to offset the cost of the Lieutenant assigned to this budget.

REVENUE

	Actual <u>2012-13</u>	Estimated <u>2013-14</u>	Projected <u>2014-15</u>
EMPG – Grant	\$128,980	\$167,173	\$167,000
Small Rural Counties Contribution	50,000	25,654	50,000
General Fund Contribution	<u>123,931</u>	<u>167,173</u>	<u>176,827</u>
Total Funding	\$302,911	\$360,000	\$393,827

STAFFING

	2013-14 <u>Authorized</u>	2014-15 <u>Recommended</u>
<u>Permanent</u>		
Emergency Services Coordinator	1	1
Program Assistant I/II	1	1
Sheriff's Sergeant	0.33	0.33
Lieutenant	<u>1</u>	<u>1</u>
Total Permanent	3.33	3.33

SHERIFF – EMPG – EMERG PLANNING

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$219,286) are recommended increased \$701 based on the cost of the recommended staffing.
- 710105 **Overtime** (\$3,500) is recommended unchanged for overtime expenses which may occur during Emergency Response.
- 710110 **Uniform Allowance** (\$1,200) is recommended unchanged 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 increased \$640 based on current and projected expenses.
- 720305 **Microwave Radio Services** (\$6,000) is recommended increased \$1,000 to fund the unit's contribution to the Internal Service Fund based on the number of assigned radios assigned utilizing the County's microwave radio network.
- 720800 **Maintenance - Equipment** (\$1,000) is recommended unchanged for repairs to existing equipment.
- 721300 **Office Expense** (\$1,000) is recommended reduced \$950 based on projected need.
- 721400 **Professional & Special Services** (\$4,000) is recommended for the annual satellite data services expense.
- 721600 **Rents & Leases – Equipment** (\$500) is recommended unchanged based on projected expenses.
- 721601 **Rents & Leases – Vehicle Mileage** (\$15,000) is recommended increased \$4,000 based on current year expenditures. These funds are utilized to reimburse the Central Garage for vehicles used by the Coordinator and Sheriff Lieutenant.
- 721900 **Special Departmental Expense** (\$10,000) is recommended reduced \$1,520 to provide small tools and equipment needed for the planning program, as well as the promotion/marketing of the Emergency Notification System.

SHERIFF – EMPG – EMERG PLANNING

SERVICES & SUPPLIES (continued)

722000 **Transportation & Travel** (\$14,000) is recommended unchanged for the Coordinator and staff to attend regional planning meetings and state/federal-level training. The funds may be used for out-of-state travel.