

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	80,880	206,183	218,585	218,585
710105 Overtime	0	3,500	3,500	3,500
710110 Uniform Allowance	0	1,200	1,200	1,200
710200 Retirement	20,775	71,198	76,500	76,500
710300 Health Insurance	12,952	24,083	31,230	31,230
710400 Worker's Compensation	0	1,000	1,000	1,000
TOTAL SALARIES & EMPLOYEE BENEFITS	114,607	307,164	332,015	332,015
SERVICES & SUPPLIES				
720300 Communications	7,367	7,360	7,360	7,360
720305 Microwave Radio Services	0	3,000	5,000	5,000
720800 Maintenance - Equipment	0	1,000	1,000	1,000
721300 Office Expense	145	1,950	1,950	1,950
721600 Rents & Leases - Equipment	7,503	500	500	500
721601 Rents & Leases - Vehicle Mileage	0	11,000	11,000	11,000
721900 Special Departmental Expense	3,111	11,520	11,520	11,520
722000 Transportation & Travel	1,366	14,000	14,000	14,000
TOTAL SERVICES & SUPPLIES	19,491	50,330	52,330	52,330
TOTAL - SHERIFF-EMPG - EMERG PLANNING	134,098	357,494	384,345	384,345

SHERIFF – EMPG – EMERG PLANNING

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 27 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 \$167,173 requires an equal match of local money provided by the General Fund. The Sheriff has offered an additional \$50,000 from the Sheriff's Rural Small County Fund towards the cost of the Lieutenant's position assigned to this budget.

REVENUE

	<u>Actual</u> <u>2011-12</u>	<u>Estimated</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>
EMPG – Grant	\$ 67,194	\$153,220	\$167,173
Small Rural Counties Contribution	0	50,000	50,000
General Fund Contribution	<u>66,904</u>	<u>154,274</u>	<u>167,172</u>
Total Funding	\$134,098	\$357,494	\$384,345

STAFFING

	<u>2012-13</u> <u>Authorized</u>	<u>2013-14</u> <u>Recommended</u>
<u>Permanent</u>		
Emergency Services Coordinator	1	1
Program Assistant I/II	1	1
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** (\$218,585) are recommended increased \$12,402 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** (\$7,360) is recommended unchanged based on current and projected expenses.
- 720305 **Microwave Radio Services** (\$5,000) is recommended increased \$2,000 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** (\$1,950) is recommended unchanged based on projected expenses.
- 721600 **Rents & Leases – Equipment** (\$500) is recommended unchanged based on projected expenses.
- 731601 **Rents & Leases – Vehicle Mileage** (\$11,000) is recommended unchanged based on current year expenditures. These funds are utilized to reimburse the Central Garage for vehicles used by the Coordinator and Sheriff Sergeant.
- 721900 **Special Departmental Expense** (\$11,520) is recommended unchanged to provide small tools and equipment needed for the planning program, as well as the promotion/marketing of the Emergency Notification System (\$4,000).

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.