

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2012-13**

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 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	77,730	80,853	206,183	206,183
710105 Overtime	0	1,565	3,500	3,500
710110 Uniform Allowance	0	0	1,200	1,200
710200 Retirement	18,501	20,774	71,198	71,198
710300 Health Insurance	12,209	13,908	24,083	24,083
710400 Worker's Compensation	0	0	1,000	1,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>108,440</b>	<b>117,100</b>	<b>307,164</b>	<b>307,164</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	995	1,900	7,360	7,360
720305 Microwave Radio Services	2,000	3,000	3,000	3,000
720800 Maintenance - Equipment	9,000	10,000	1,000	1,000
721300 Office Expense	727	1,000	1,950	1,950
721400 Professional & Specialized Services	0	1,000	0	0
721600 Rents & Leases - Equipment	0	500	500	500
721601 Rents & Leases - Vehicle Mileage	7,249	16,000	11,000	11,000
721900 Special Departmental Expense	2,156	6,000	11,520	11,520
722000 Transportation & Travel	4,222	6,500	14,000	14,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>26,349</b>	<b>45,900</b>	<b>50,330</b>	<b>50,330</b>
<b>TOTAL - SHERIFF-EMPG - EMERG PLANNING</b>	<b>134,789</b>	<b>163,000</b>	<b>357,494</b>	<b>357,494</b>

## 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 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. This budget includes an amendment to the Position Allocation Resolution to transfer one-third of a Sergeant's position from 04030 to 04023 and fund a Lieutenant's position. The Sergeant is assigned to Bass Lake Operations, Org 04030, and performs duties related to Bass Lake eight months out of the year. The remainder of the time is spent performing Search and Rescue and emergency operations for the Sheriff's Department. The Sheriff also recommends a Lieutenant's position be funded in Org 04023.

The EMPG award of \$153,220 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 requested Lieutenant's position. This budget exists to properly capture overhead and operating costs, so that accurate billing against the grant is possible.

### REVENUE

	<b><u>Actual</u></b> <b><u>2010-11</u></b>	<b><u>Estimated</u></b> <b><u>2011-12</u></b>	<b><u>Projected</u></b> <b><u>2012-13</u></b>
EMPG – EMERG PLANNING Grant	\$ 43,048	\$ 81,500	\$153,220
Small Rural Counties Contribution	0	0	50,000
General Fund Contribution	<u>91,741</u>	<u>81,500</u>	<u>154,274</u>
Total Funding	\$134,789	\$163,000	\$357,494

### STAFFING

	<b><u>2011-12</u></b> <b><u>Authorized</u></b>	<b><u>2012-13</u></b> <b><u>Recommended</u></b>
<b><u>Permanent</u></b>		
Emergency Services Coordinator	1	1
Program Assistant I/II	1	1
Sergeant		0.33
Lieutenant		<u>1</u>
Total Permanent	<u>2</u>	3.33

### **Staffing Comment:**

The Position Allocation Resolution should reflect the additional Lieutenant position added to this Org and the .33 Sergeant's position transferred from 04030 to 04023.

## SHERIFF – EMPG – EMERG PLANNING

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$206,183) are recommended increased \$125,330 based on the cost of the recommended staffing.
- 710105**      **Overtime** (\$3,500) is recommended increased \$1,935 to accommodate the 33% Sheriff Sergeant's position transferred from Org 04030 to fund overtime expenses which may occur during Emergency Response.
- 710110**      **Uniform Allowance** (\$1,200) is recommended for uniform expenses for safety officers and is based on the recommended addition of 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.

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$7,360) is recommended increased \$5,460 based on the projected need.
- 720305**      **Microwave Radio Services** (\$3,000) is recommended unchanged 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** (\$1,000) is recommended reduced \$9,000 for repairs to existing equipment.
- 721300**      **Office Expense** (\$1,950) is recommended increased \$950 based on the projected need and current year expenditures.
- 721600**      **Rents & Leases – Equipment** (\$500) is recommended unchanged based on the projected need.
- 731601**      **Rents & Leases – Vehicle Mileage** (\$11,000) is recommended reduced \$5,000 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 increased \$5,520 to provide for small tools and equipment needed for the planning program, and \$4,000 is reserved for promotion of the Emergency Notification System.
- 722000**      **Transportation & Travel** (\$14,000) is recommended increased \$7,500 for the Coordinator and staff to attend regional planning meetings and state/federal-level training.