

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657000 Federal Other Revenue	277,039	158,000	162,500	162,500
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>277,039</b>	<b>158,000</b>	<b>162,500</b>	<b>162,500</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>277,039</u></b>	<b><u>158,000</u></b>	<b><u>162,500</u></b>	<b><u>162,500</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	132,107	91,530	96,710	96,710
710105 Overtime	21,147	25,000	25,000	25,000
710110 Uniform Allowance	950	900	900	900
710200 Retirement	47,696	34,745	38,741	38,741
710300 Health Insurance	25,332	13,141	14,971	14,971
710400 Worker's Compensation	1,000	1,140	1,140	1,140
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>228,232</b>	<b>166,456</b>	<b>177,462</b>	<b>177,462</b>
SERVICES & SUPPLIES				
720300 Communications	19,894	11,000	11,000	11,000
720305 Microwave Radio Services		8,000	8,000	8,000
720800 Maintenance - Equipment	-172	6,000	6,000	6,000
721300 Office Expense	12,005	5,000	5,000	5,000
721306 EQPT<FA Limit		27,544	22,000	22,000
721400 Prof & Spec Svs		3,000	3,000	3,000
721600 Rents & Leases - Equipment		2,000	2,000	2,000
721900 Special Departmental Expense	33,308	75,000	75,538	75,538
722000 Transportation & Travel	7,899	12,000	15,000	15,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>72,934</b>	<b>149,544</b>	<b>147,538</b>	<b>147,538</b>

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	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
FIXED ASSETS				
740300 Equipment/Furniture	30,501	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>30,501</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>331,667</u></b>	<b><u>316,000</u></b>	<b><u>325,000</u></b>	<b><u>325,000</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>54,628</u></b>	<b><u>158,000</u></b>	<b><u>162,500</u></b>	<b><u>162,500</u></b>

## 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.

### ESTIMATED REVENUES

**657024**      **FED – FEMA & OES GRANT** (\$162,500) is recommended based on the projected pass through of federal reimbursements from the State of California Office of Emergency Services (OES).

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$96,710) is recommended increased \$5,180 based on recommended staffing.

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

**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 unchanged based on projected expenses.

## SHERIFF – EMPG – EMERG PLANNING

### SERVICES & SUPPLIES (continued)

- 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 unchanged for repairs to existing equipment.
- 721300**      **Office Expense** (\$5,000) is recommended unchanged based on projected need.
- 721306**      **Eqpt < FA Limit** (\$22,000) is recommended decreased \$5,544 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 unchanged based on projected expenses.
- 721900**      **Special Departmental Expense** (\$75,538) is recommended increased \$538 to provide small tools and equipment.
- 722000**      **Transportation & Travel** (\$15,000) is recommended increased \$3,000 to support special emergency skills training costs; the Board is advised that some required travel may be out-of-state.

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2018-19**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3400	Emergency Services Coordinator	-	1.0	-	1.00	-	-	
3321	Sheriff's Sergeant	1.00	-	1.00	-	-	-	
	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	

**NOTES:**