

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: DOC CITIZENS OPN
 PUB SAFETY (04630)
 Function: Public Protection
 Activity: Detention & Correction
 Fund: General

	<u>ACTUAL</u> <u>2017-18</u>	<u>BOARD</u> <u>APPROVED</u> <u>2018-19</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2019-20</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2019-20</u>
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	50,000	50,000	55,000	55,000
TOTAL OTHER FINANCING SOURCES	50,000	50,000	55,000	55,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>50,000</u>	<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
720800 Maintenance - Equipment	14,134	20,000	20,000	20,000
721300 Office Expense	12,735	0	0	0
721602 Rents & Leases - Other Equipment	-871	0	0	0
721900 Special Departmental Expense	6,328	30,000	35,000	35,000
TOTAL SERVICES & SUPPLIES	32,326	50,000	55,000	55,000
<u>TOTAL EXPENDITURES</u>	<u>32,326</u>	<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(17,674)</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF CORRECTIONS Citizens Opn Public Safety

COMMENTS

The Citizens Option for Public Safety (COPS) Program was originally adopted in AB3229 (Brulte) 1996 with funding from the state general fund. COPS provides funding for front-line law enforcement (city police, county sheriffs, and police protection districts); county jails; district attorneys for prosecution; and local juvenile justice programs.

ESTIMATED REVENUES

680200 Operating Transfers In (\$55,000) reflects an increase of \$5,000 from the current fiscal year and reflects projected revenues from SLESF.

SERVICES & SUPPLIES

720800 Maintenance - Equipment (\$20,000) is recommended for repair and replacement of Identification (ID) cameras, laminator, digital recorders, fire alarm, check writer, fire extinguishers, video equipment, vehicles, firearms, computer equipment, two-way radios and other miscellaneous departmental officer equipment.

721300 Office Expense (\$0) is not recommended.

721602 Rents and Leases – Other Equipment (\$0) is not recommended.

721900 Special Departmental Expense (\$35,000) is recommended. This account also provides for small equipment, badges, shoulder patches, belly chains, leg irons, handcuffs, replacement of broken restraint equipment, new and/or replacement flashlights, hand held two-way radio battery packs and microphones, identification supplies, flashlight batteries, security key blanks, chemical agents, ammunition for firearms qualification, stands, targets, range fees, gun cleaning supplies, ear plugs, tape, shooting glasses and body armor.