

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2020-21

Department: SHERIFF-EMERG  
 OPERATIONS (04041)  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657000 Federal - Other	444,911	444,911	515,283	515,283
<b>TOTAL FOR INTERGOVERNMENTAL REVENUE</b>	<b>444,911</b>	<b>444,911</b>	<b>515,283</b>	<b>515,283</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>444,911</u></b>	<b><u>444,911</u></b>	<b><u>515,283</u></b>	<b><u>515,283</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	289,000	289,000	250,000	250,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>289,000</b>	<b>289,000</b>	<b>250,000</b>	<b>250,000</b>
SERVICES & SUPPLIES				
721306 Equipment< FA Limit	25,000	25,000	0	0
721900 Special Departmental Expense	130,911	130,911	245,283	245,283
722000 Transportation/Travel			0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>155,911</b>	<b>155,911</b>	<b>245,283</b>	<b>245,283</b>
FIXED ASSETS				
740300 Equipment	0	0	20,000	20,000
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>444,911</u></b>	<b><u>444,911</u></b>	<b><u>515,283</u></b>	<b><u>515,283</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## SHERIFF- EMERGENCY OPERATIONS

### COMMENTS

The Sheriff-Coroner is the Director of Emergency Operations for Madera County. The Director assures that all significant events are managed using standards established under the Incident Command System. In Fiscal Year 2015-16, the Board established appropriations under budget organization 04041 for significant events that resulted in unexpected expenses not funded under the Department's normal operating accounts. Appropriations in the accounts of the Emergency Operations budget are available for unique and expanding events. All appropriations are funded by previously received reimbursements under the Stafford Act or the California Disaster Assistance Act. The reimbursements are already on-hand. Purchases and expenses in this budget are controlled here to allow accurate recovery under Federal/State programs.

### ESTIMATED REVENUES

**657000**      Federal Other (\$515,283) is recommended based on the projected reimbursements from the California Disaster Assistance Act.

### SALARIES & EMPLOYEE BENEFITS

**710105**      Overtime (\$250,000) is recommended established to pay for county personnel that have responded to significant emergency events.

### SERVICES & SUPPLIES

**721306**      Equipment <FA Limit (\$0) is recommended decreased \$25,000.

**721900**      Special Departmental Expense (\$245,283) is recommended for purchases in furtherance of emergency response.

### FIXED ASSETS

**740300**      Equipment (\$20,000) is recommended for the purchase of a Generator for Fire to be purchased with PSPS funding.