

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2022-23

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

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 Federal - Other	25,135	600,000	600,000	600,000
659000 Other - Government Agency	342,848			
TOTAL FOR INTERGOVERNMENTAL REVENUE	367,983	600,000	600,000	600,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>367,983</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	250,000	250,000	250,000
TOTAL SALARIES & EMPLOYEE BENEFITS	0	250,000	250,000	250,000
SERVICES & SUPPLIES				
721300 Office Expense	29	0		
721400 Professional & Specialized Services	64,434	0		
721900 Special Departmental Expense	345	200,000	190,000	190,000
TOTAL SERVICES & SUPPLIES	64,809	200,000	190,000	190,000
FIXED ASSETS				
740300 Equipment	200,605	150,000	160,000	160,000
TOTAL OTHER CHARGES	200,605	150,000	160,000	160,000
<u>TOTAL EXPENDITURES</u>	<u>265,414</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(102,569)</u>	<u>0</u>	<u>0</u>	<u>0</u>

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 (\$600,000) 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

721900 Special Departmental Expense (\$190,000) is recommended for purchases in furtherance of emergency response.

FIXED ASSETS

740300 Equipment (\$160,000) is recommended for the purchase of emergency equipment.