

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

| <u>ACCOUNT CLASSIFICATION</u> | ACTUAL EXPENDITURES <u>2014-15</u> | BOARD APPROVED EXPENDITURES <u>2015-16</u> | DEPARTMENT REQUEST <u>2016-17</u> | CAO RECOMMENDED <u>2016-17</u> |
|---|--|---|---|--------------------------------------|
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710105 Overtime | 0 | 0 | 145,000 | 145,000 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 0 | 0 | 145,000 | 145,000 |
| SERVICES & SUPPLIES | | | | |
| 721306 Equipment< FA Limit | 0 | 0 | 20,000 | 20,000 |
| 721900 Special Departmental Expense | 0 | 0 | 85,000 | 85,000 |
| TOTAL SERVICES & SUPPLIES | 0 | 0 | 105,000 | 105,000 |
| TOTAL - SHERIFF- EMERG OPERATIONS | 0 | 0 | 250,000 | 250,000 |

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 FY 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.

REVENUE

| | <u>Actual</u> <u>2014-15</u> | <u>Estimated</u> <u>2015-16</u> | <u>Projected</u> <u>2016-17</u> |
|----------------------------------|---|--|--|
| Federal/State Reimbursements | \$0 | \$250,000 | \$0 |
| Release of Prior Year Carry Over | 0 | 0 | 250,000 |
| General Fund Expense | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Funding | \$0 | \$250,000 | \$250,000 |

SALARIES & EMPLOYEE BENEFITS

710105 **Overtime** (\$145,000) is recommended established to pay for county personnel that have responded to significant emergency events.

SERVICES & SUPPLIES

721306 **Equipment <FA Limit** (\$20,000) is recommended established for small tools, devices for emergency response.

721900 **Special Departmental Expense** (\$85,000) is recommended established for purchases in furtherance of emergency response.