

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	145,000	154,038	154,038
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>145,000</b>	<b>154,038</b>	<b>154,038</b>
SERVICES & SUPPLIES				
721306 Equipment< FA Limit	0	20,000	25,000	25,000
721900 Special Departmental Expense	17,639	85,000	75,000	75,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>17,639</b>	<b>105,000</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL - SHERIFF- EMERG OPERATIONS</b>	<b>17,639</b>	<b>250,000</b>	<b>254,038</b>	<b>254,038</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 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**

	<b>Actual <u>2015-16</u></b>	<b>Estimated <u>2016-17</u></b>	<b>Projected <u>2017-18</u></b>
Federal/State Reimbursements	\$ 285,650	\$12,430	\$254,038
Release of Prior Year Carry Over	0	0	0
General Fund Expense	<u>(268,011)</u>	<u>0</u>	<u>0</u>
Total Funding	\$ 17,639	\$12,430	\$254,038

**SALARIES & EMPLOYEE BENEFITS**

**710105**      **Overtime** (\$154,038) is recommended increased \$9,038 established to pay for county personnel that have responded to significant emergency events.

**SERVICES & SUPPLIES**

**721306**      **Equipment <FA Limit** (\$25,000) is recommended increased \$5,000 for small tool and devices for emergency response.

**721900**      **Special Departmental Expense** (\$75,000) is recommended reduced \$10,000 for purchases in furtherance of emergency response.