

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2018-19

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

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 Federal - Other	1,692	254,038	215,055	215,055
TOTAL FOR INTERGOVERNMENTAL REVENUE	1,692	254,038	215,055	215,055
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,692</u>	<u>254,038</u>	<u>215,055</u>	<u>215,055</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	154,038	115,055	115,055
TOTAL SALARIES & EMPLOYEE BENEFITS	0	154,038	115,055	115,055
SERVICES & SUPPLIES				
721306 Equipment< FA Limit	0	25,000	25,000	25,000
721900 Special Departmental Expense	21,946	75,000	75,000	75,000
TOTAL SERVICES & SUPPLIES	21,946	100,000	100,000	100,000
<u>TOTAL EXPENDITURES</u>	<u>21,946</u>	<u>254,038</u>	<u>215,055</u>	<u>215,055</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>20,254</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 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.

ESTIMATED REVENUES

657000 Federal Other (\$215,055) is recommended based on the projected reimbursements from the California Disaster Assistance Act.

SALARIES & EMPLOYEE BENEFITS

710105 Overtime (\$115,055) is recommended decreased \$38,983 established to pay for county personnel that have responded to significant emergency events.

SERVICES & SUPPLIES

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

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