

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **SHERIFF- ANTI-DRUG
ABUSE GRANT (04070)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
Byrne ADA Grant**

	ACTUAL 2017-18	BOARD APPROVED 2018-19	DEPARTMENT REQUEST 2019-20	CAO RECOMMENDED 2019-20
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	116,235	91,748	122,049	122,049
710105 Overtime	4,979	23,250	23,250	23,250
710110 Uniform Allowance	1,200	675	1,200	1,200
710200 Retirement	40,791	34,891	47,963	47,963
710300 Health Insurance	20,537	17,236	23,401	23,401
710400 Workers' Compensation Insurance	15,371	16,007	12,603	12,603
TOTAL SALARIES & EMPLOYEE BENEFITS	199,113	183,807	230,466	230,466
SERVICES & SUPPLIES				
720300 Communications	363	500	500	500
720305 Microwave Radio Services	2,000	2,000	2,000	2,000
720600 Insurance	70	70	1	1
721300 Office Expenses	10	0	0	0
721400 Professional and Specialized Services	12,000	16,000	16,000	16,000
721900 Special Departmental Expense	7,823	17,000	17,000	17,000
722000 Transportation & Travel	81	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	22,347	38,570	38,501	38,501
<u>TOTAL EXPENDITURES</u>	<u>221,461</u>	<u>222,377</u>	<u>268,967</u>	<u>268,967</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>221,461</u>	<u>222,377</u>	<u>268,967</u>	<u>268,967</u>

SHERIFF-ANTI-DRUG ABUSE GRANT

COMMENTS

The Byrne Anti-Drug Abuse (Byrne ADA) Grant budget, Org Key 04070, funds staff to serve on the Madera Narcotics Enforcement Team to conduct investigations and to record program data and expenses. A Federal Recovery Act Grant to support several positions in this budget expired in June 2012. The grant closure left unfunded positions from other County Departments in this Sheriff's Budget, increasing this department's request for a General Fund contribution.

The Department was a successful applicant for competitive Federal Byrne ADA grant funds administered by the California Board of State and Community Corrections (BSCC). However, BSCC had notified the County in the current year that this grant funding would no longer continue in 2018. The Department has requested to fund this program with county discretionary revenues for Fiscal Year 2019-2020.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$122,049) are recommended increased \$30,301 based on the cost of recommended staffing levels.
- 710105 **Overtime** (\$23,250) is recommended unchanged based on current and past expenditures and available grant funds.
- 710110 **Uniform Allowance** (\$1,200) is recommended increased \$525 based on current Fiscal Year expenditures, to provide uniform expense payment to safety employees.
- 710200 **Retirement** (\$47,963) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 **Health Insurance** (\$23,401) is based on the employer's share of health insurance premiums.
- 710400 **Workers' Compensation** (\$12,603) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 730200 **Communications** (\$500) is recommended unchanged based on current Fiscal Year expenditures.
- 720305 **Microwave Radio Services** (\$2,000) is recommended unchanged.

SHERIFF-ANTI-DRUG ABUSE GRANT

SERVICES & SUPPLIES (continued)

- 720600** **Insurance** (\$1) reflects the Program's contribution to the County's Self-Insured Liability Program.
- 721400** **Professional & Specialized Services** (\$16,000) is recommended unchanged to fund evaluation analysis requirements, and performance audit services. The funds may also be used for direct services to residents in recovery. Contracts will be issued to obtain specialized services.
- 721900** **Special Departmental Expense** (\$17,000) is recommended unchanged to pay for Drug Court program support costs and for materials, small tools, and equipment needed for this activity.
- 722000** **Transportation & Travel** (\$3,000) is recommended unchanged to pay for grant-stipulated travel and expenditures to attend mandated program trainings.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2019-20**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3411	Deputy Sheriff-Basic P.O.S.T. or							
3412	Deputy Sheriff-Intermediate P.O.S.T.	1.0	-	1.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II or							
3669	Legal Secretary I or							
3653	Legal Secretary II	1.0	-	1.0	-	-	-	
TOTAL		<u>2.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: