

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

Department: SHERIFF- FED DOM
 CANNABIS ERAD (04046)
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 FED DESCP Grant

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 Federal - Other	29,728	95,000	140,000	140,000
TOTAL INTERGOVERNMENTAL REVENUE	29,728	95,000	140,000	140,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>29,728</u>	<u>95,000</u>	<u>140,000</u>	<u>140,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	50,000	80,000	80,000
TOTAL SALARIES & EMPLOYEE BENEFITS	0	50,000	80,000	80,000
SERVICES & SUPPLIES				
720300 Communications	456	500	500	500
721900 Special Departmental Expense	30,952	39,000	54,000	54,000
722000 Transportation & Travel	921	5,500	5,500	5,500
TOTAL SERVICES & SUPPLIES	32,329	45,000	60,000	60,000
<u>TOTAL EXPENDITURES</u>	<u>32,329</u>	<u>95,000</u>	<u>140,000</u>	<u>140,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>2,601</u>	<u>0</u>	<u>0</u>	<u>0</u>

SHERIFF – FED DOM CANNABIS ERAD

COMMENTS

This budget funds operation of the Sheriff's Domestic Cannabis Eradication and Suppression Program (DCESP) under Org Key 04046, created by the Board in Fiscal Year 2009-10. The program receives Federal Department of Justice reimbursement funds for the active investigation and suppression of marijuana production in the County. Funds are used for overtime expense, equipment, training and helicopter flights.

The program does not require a County General Fund cash match. Federal funds are advanced to the County prior to any expenditure.

ESTIMATED REVENUES

657000 **Federal – Other** (\$140,000) is recommended based on anticipated reimbursements from the United States Department of Justice.

SALARIES & EMPLOYEE BENEFITS

710105 **Overtime** (\$80,000) is recommended based on funding received Fiscal Year 2019-20 to pay the cost of Deputy Sheriffs working the program on an overtime basis.

SERVICES & SUPPLIES

720300 **Communications** (\$500) is recommended to pay for cell phone services.

721900 **Special Departmental Expense** (\$54,000) is recommended to pay for the purchase of helicopter flight time by contracted service, and to purchase small tools, uniform items, safety and other special equipment.

722000 **Transportation and Travel Expense** (\$5,500) is recommended unchanged for training and travel for assigned deputies working on the program.