

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

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

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	122,049	122,049	128,719	128,719
710105 Overtime	23,250	23,250	23,250	23,250
710110 Uniform Allowance	1,200	1,200	1,200	1,200
710200 Retirement	47,963	47,963	54,670	54,670
710300 Health Insurance	23,401	23,401	19,401	19,401
710400 Workers' Compensation Insurance	12,603	12,603	11,027	11,027
TOTAL SALARIES & EMPLOYEE BENEFITS	230,466	230,466	238,267	238,267
SERVICES & SUPPLIES				
720300 Communications	500	500	500	500
720305 Microwave Radio Services	2,000	2,000	2,000	2,000
720600 Insurance	1	1	1	1
721400 Professional and Specialized Services	16,000	16,000	16,000	16,000
721900 Special Departmental Expense	17,000	17,000	17,000	17,000
722000 Transportation & Travel	3,000	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	38,501	38,501	38,501	38,501
<u>TOTAL EXPENDITURES</u>	<u>268,967</u>	<u>268,967</u>	<u>276,768</u>	<u>276,768</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>268,967</u>	<u>268,967</u>	<u>276,768</u>	<u>276,768</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 2020-2021.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$128,719) are recommended increased \$6,670 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 unchanged based on current Fiscal Year expenditures, to provide uniform expense payment to safety employees.
- 710200 **Retirement** (\$54,670) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 **Health Insurance** (\$19,401) is based on the employer's share of health insurance premiums.
- 710400 **Workers' Compensation** (\$11,027) 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 2020-21**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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: