

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2022-23**

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

| | ACTUAL 2020-21 | BOARD APPROVED 2021-22 | DEPARTMENT REQUEST 2022-23 | CAO RECOMMENDED 2022-23 |
|---|---------------------------|---------------------------------------|---|--|
| <u>EXPENDITURES:</u> | | | | |
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 138,786 | 135,400 | 138,548 | 138,548 |
| 710105 Overtime | 30,235 | 23,250 | 25,000 | 25,000 |
| 710110 Uniform Allowance | 1,200 | 1,200 | 1,200 | 1,200 |
| 710200 Retirement | 63,431 | 63,190 | 64,909 | 64,909 |
| 710300 Health Insurance | 17,025 | 18,178 | 19,508 | 19,508 |
| 710400 Workers' Compensation Insurance | 11,027 | 9,767 | 12,599 | 12,599 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 261,703 | 250,985 | 261,764 | 261,764 |
| SERVICES & SUPPLIES | | | | |
| 720300 Communications | 0 | 500 | 750 | 750 |
| 720305 Microwave Radio Services | 2,000 | 2,000 | 2,000 | 2,000 |
| 720600 Insurance | 1 | 2 | 2 | 2 |
| 721400 Professional and Specialized Services | 0 | 16,000 | 16,000 | 16,000 |
| 721900 Special Departmental Expense | 33,542 | 17,000 | 17,000 | 17,000 |
| 722000 Transportation & Travel | 0 | 3,000 | 3,000 | 3,000 |
| TOTAL SERVICES & SUPPLIES | 35,543 | 38,502 | 38,752 | 38,752 |
| <u>TOTAL EXPENDITURES</u> | <u>297,247</u> | <u>289,487</u> | <u>300,516</u> | <u>300,516</u> |
| <u>NET COUNTY COST (EXP - REV)</u> | <u>297,247</u> | <u>289,487</u> | <u>300,516</u> | <u>300,516</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 requested to fund this program with county discretionary revenues for Fiscal Year 2022-2023.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$138,584) are recommended based on the cost of recommended staffing levels.
- 710105 **Overtime** (\$25,000) 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** (\$64,909) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 **Health Insurance** (\$19,508) is based on the employer's share of health insurance premiums.
- 710400 **Workers' Compensation** (\$12,599) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 730200 **Communications** (\$750) is recommended increased \$250 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** (\$2) 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 2022-23**

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

| <u>JCN</u> | <u>CLASSIFICATION</u> | <u>2021-22 Authorized Positions</u> | | <u>2022-23 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: