

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	268,864	306,706	341,669	341,669
710105 Overtime	23,781	7,000	31,000	31,000
710110 Uniform Allowance	900	900	900	900
710200 Retirement	85,970	98,108	117,264	117,264
710300 Health Insurance	38,841	41,138	52,341	52,341
710400 Workers' Compensation Insurance	4,947	6,521	13,657	13,657
TOTAL SALARIES & EMPLOYEE BENEFITS	423,304	460,373	556,831	556,831
SERVICES & SUPPLIES				
720305 Microwave Radio Services	6,511	6,000	2,000	2,000
720600 Insurance	24	24	44	44
721400 Professional and Specialized Services	1,981	12,000	16,000	16,000
721900 Special Departmental Expense	3,551	45,000	17,000	17,000
722000 Transportation & Travel	1,854	4,177	3,000	3,000
TOTAL SERVICES & SUPPLIES	13,922	67,201	38,044	38,044
TOTAL - SHERIFF-ANTI-DRUG ABUSE GRANT	437,225	527,574	594,875	594,875

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). The cash support award was authorized for 33 months and that period will expire on December 31, 2017. Award Year 2 and Year 3 program funds will be consumed in FY 2016-17. Reimbursement is provided quarterly.

REVENUE

	Actual <u>2014-15</u>	Estimated <u>2015-16</u>	Projected <u>2016-17</u>
State/Federal Funding	\$ 63,561	\$165,000	\$327,719
General Fund Contribution	<u>373,664</u>	<u>265,000</u>	<u>267,156</u>
Total Funding	\$437,225	\$430,000	\$594,875

STAFFING

	2015-16 <u>Authorized</u>	2016-17 <u>Recommended</u>
<u>Permanent</u>		
Accounting Technician I/II or Administrative Analyst I/II	0.25	0.25
Deputy District Attorney I/II/III/Senior	1.00	1.00
Deputy Probation Officer I/II/III	1.00	1.00
Deputy Sheriff – Basic Post or Intermediate Post	1.00	1.00
Program Assistant I/II or Legal Secretary I/II	<u>2.00</u>	<u>2.00</u>
Total Permanent	5.25	5.25

SHERIFF-ANTI-DRUG ABUSE GRANT

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$341,669) are recommended increased \$34,963 based on the cost of recommended staffing levels.
- 710105** **Overtime** (\$31,000) is recommended increased \$24,000 based on current and past expenditures and available grant funds..
- 710110** **Uniform Allowance** (\$900) is recommended unchanged to provide uniform expense payment to safety employees.
- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720305** **Microwave Radio Services** (\$2000) is recommended reduced \$4,000 in FY 2016-17.
- 720600** **Insurance** reflects the Program's contribution to the County's Self-Insured Liability Program.
- 721400** **Professional & Specialized Services** (\$16,000) is recommended increased \$4,000 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 reduced \$28,000 to pay for Drug Court program support costs and for materials, small tools, equipment needed for this activity.
- 722000** **Transportation & Travel** (\$3,000) is recommended reduced \$1,117 to pay for grant-stipulated travel and expenditures to attend mandated program training.