

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 Federal-Other	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	0	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	135,668	162,022	0	0
710105 Overtime	10,097	25,000	0	0
710110 Uniform Allowance	975	1,200	0	0
710200 Retirement	62,949	75,049	0	0
710300 Health Insurance	19,486	24,162	0	0
710400 Workers' Compensation Insurance	12,599	1,264	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	241,773	288,697	0	0
SERVICES & SUPPLIES				
720300 Communications	0	750	0	0
720305 Microwave Radio Services	2,000	2,000	0	0
720600 Insurance	2	2	0	0
720800 Maintenance - Equipment	0	0	0	0
721300 Office Expenses	0	0	0	0
721400 Professional and Specialized Services	0	16,000	0	0
721900 Special Departmental Expense	5,059	17,000	0	0
722000 Transportation & Travel	2,184	3,000	0	0
TOTAL SERVICES & SUPPLIES	9,245	38,752	0	0
<u>TOTAL EXPENDITURES</u>	<u>251,018</u>	<u>327,449</u>	<u>0</u>	<u>0</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>251,018</u>	<u>327,449</u>	<u>0</u>	<u>0</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 2023-2024.

As of Fiscal Year 2024-25, this budget has been moved to the main Sheriff budget Org 04010.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2024-25**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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 I or							
3412	Deputy Sheriff II	1.0	-	-	-	(1.0)	-	A
3636	Program Assistant I or							
3637	Program Assistant II or							
3669	Legal Secretary I or							
3653	Legal Secretary II or							
3458	Public Safety Records Specialist	1.0	-	-	-	(1.0)	-	A
TOTAL		<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(2.00)</u>	<u>-</u>	

NOTES:

A As of Fiscal Year 2024-25, all positions under this Org have been moved to Org 04010