

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

Department: **SHERIFF-OCJP NET  
PROJECT (04090)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General**  
**Asset Forfeiture Trust**

<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>
SERVICES & SUPPLIES				
720300 Communications	8,915	6,000	8,000	8,000
720800 Maintenance - Equipment	5,355	6,500	6,000	6,000
721100 Memberships	0	300	0	0
721300 Office Expense	5,706	5,000	5,000	5,000
721400 Professional & Specialized Services	1,318	2,800	22,000	22,000
721500 Publications & Legal Notices	0	1,000	0	0
721602 Rents & Leases - Other Equipment	10,355	16,000	25,000	25,000
721900 Special Departmental Expense	1,641	4,200	4,200	4,200
722000 Transportation & Travel	14,175	16,500	23,700	23,700
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>47,464</b>	<b>58,300</b>	<b>93,900</b>	<b>93,900</b>
FIXED ASSETS				
740300 Equipment	0	0	12,000	12,000
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>TOTAL - SHERIFF-OCJP NET PROJECT</b>	<b>47,464</b>	<b>58,300</b>	<b>105,900</b>	<b>105,900</b>

## SHERIFF - OCJP NET PROJECT

### COMMENTS

On November 26, 1991, the Board of Supervisors established the Sheriff-OCJP NET Project under Org Key 04090. This budget unit is funded by asset forfeiture funds and provides revenue to support ongoing operational costs of the Narcotics Enforcement Team (NET). Trust Fund #6166 and #6167 are the revenue source for this program.

### REVENUE

	<u>Actual</u> <u>2014-15</u>	<u>Estimated</u> <u>2015-16</u>	<u>Projected</u> <u>2016-17</u>
Asset Forfeiture Funds (Revenue Acct 673410)	\$ 0	\$53,000	\$93,900
Contributions	0	0	12,000
General Fund Contribution	<u>47,464</u>	<u>0</u>	<u>0</u>
Total Funding	\$47,464	\$53,000	\$105,900

**Note:** It is recommended that asset forfeiture funds in the amount of \$93,900 be used to finance this budget. There is sufficient money in the Trust Fund accounts to support the recommended appropriation request.

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$8,000) is recommended increased (\$2,000) for NET communication expenses.
- 720800**      **Maintenance - Equipment** (\$6,000) is recommended reduced \$500 based on current expenditures to provide for maintenance of radio, listening devices, and office equipment.
- 721100**      **Memberships** (\$0) is not recommended for funding in FY 2016-17, a reduction of \$300.
- 721300**      **Office Expense** (\$5,000) is recommended unchanged for general office supplies.
- 721400**      **Professional & Specialized Services** (\$22,000) is recommended increased \$19,200 to provide for title searches, appraisals, and subpoenas, and funding to reimburse the State for a portion of the Agent-in-Charge.
- 721500**      **Publications & Legal Notices** (\$0) is not recommended, a reduction of \$1,000.

## SHERIFF - OCJP NET PROJECT

### SERVICES & SUPPLIES (continued)

- 721602**      **Rents & Leases - Other Equipment** (\$25,000) is recommended increased \$9,000 to pay copier/lease expenses. The account also provides funds for lease of radio repeaters and other small equipment.
- 721900**      **Special Departmental Expense** (\$4,200) is recommended unchanged to provide special tools, equipment and supplies. Funding in this account may be used for drug “buy money.”
- 722000**      **Transportation & Travel** (\$23,700) is recommended increased \$7,200 based on current staff turn-over and the projected need for technical training for new investigators.

### FIXED ASSETS

- 740300**      **Electronic Recording System** (\$12,000) is recommended for the purchase of Audio/Video recording devices/systems to aid investigative work.