

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	323,263	341,669	116,385	116,385
710105 Overtime	15,313	31,000	31,000	31,000
710110 Uniform Allowance	1,024	900	900	900
710200 Retirement	102,137	117,264	45,723	45,723
710300 Health Insurance	50,390	52,341	16,777	16,777
710400 Workers' Compensation Insurance	6,521	13,657	15,371	15,371
TOTAL SALARIES & EMPLOYEE BENEFITS	498,647	556,831	226,156	226,156
SERVICES & SUPPLIES				
720305 Microwave Radio Services	6,418	2,000	2,000	2,000
720600 Insurance	24	44	70	70
721400 Professional and Specialized Services	12,000	16,000	16,000	16,000
721900 Special Departmental Expense	7,431	17,000	17,000	17,000
722000 Transportation & Travel	2,192	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	28,065	38,044	38,070	38,070
TOTAL - SHERIFF-ANTI-DRUG ABUSE GRANT	526,712	594,875	264,226	264,226

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. Reimbursement is provided quarterly.

REVENUE

	<u>Actual</u> <u>2015-16</u>	<u>Estimated</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>
State/Federal Funding	\$160,395	\$200,547	\$182,966
General Fund Contribution	<u>366,317</u>	<u>394,463</u>	<u>81,260</u>
Total Funding	\$562,712	\$595,010	\$264,226

STAFFING

<u>Permanent</u>	<u>2016-17</u> <u>Authorized</u>	<u>2017-18</u> <u>Recommended</u>
Accounting Technician I/II or Administrative Analyst I/II	0.25	0*
Deputy District Attorney I/II/III/Senior	1.00	0*
Deputy Probation Officer I/II/III	1.00	0*
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>1.00*</u>
Total Permanent	5.25	2.00

NOTE: *The Deputy DA, DA Program Assistant, Deputy Probation Officer, and .25 Administrative Analyst I/II are no longer grant funded positions and are currently being paid by the general fund. Therefore, these 3.25 positions are being transferred to their respective Departments. Their duties will not change, they will continue to work with the MadNET unit; however, they will be paid out of their respective departmental budgets. The Departments have been notified of the change.

SHERIFF-ANTI-DRUG ABUSE GRANT

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$116,385) are recommended reduced \$225,284 based on the cost of recommended staffing levels.
- 710105 **Overtime** (\$31,000) is recommended unchanged 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** (\$2,000) is recommended unchanged.
- 720600 **Insurance** 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.