

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2015-16**

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 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	254,405	259,147	306,706	306,706
710105 Overtime	13,820	5,000	7,000	7,000
710110 Uniform Allowance	900	900	900	900
710200 Retirement	83,991	89,068	98,108	98,108
710300 Health Insurance	42,973	50,319	41,138	41,138
710400 Workers' Compensation Insurance	5,266	4,947	6,521	6,521
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>401,355</b>	<b>409,381</b>	<b>460,373</b>	<b>460,373</b>
<b>SERVICES &amp; SUPPLIES</b>				
720305 Microwave Radio Services	6,000	6,000	6,000	6,000
720600 Insurance	16	24	24	24
721400 Professional and Specialized Services	0	2,000	12,000	12,000
721900 Special Departmental Expense	2,885	3,100	45,000	45,000
722000 Transportation & Travel	1,706	2,000	4,177	4,177
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>10,607</b>	<b>13,124</b>	<b>67,201</b>	<b>67,201</b>
<b>TOTAL - SHERIFF-ANTI-DRUG ABUSE GRANT</b>	<b>411,962</b>	<b>422,505</b>	<b>527,574</b>	<b>527,574</b>

## 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 County is an applicant for a competitive Federal Byrne ADA grant that is administered by the Board of State Community Corrections (BSCC). If awarded, Federal contributions will increase significantly, net county costs will decrease, and cash support for Drug Court costs will be realized. Reimbursement is provided quarterly from federal funds.

### REVENUE

	<b>Actual <u>2013-14</u></b>	<b>Estimated <u>2014-15</u></b>	<b>Projected <u>2015-16</u></b>
State/Federal Funding	\$ 73,300	\$116,000	\$290,000
General Fund Contribution	<u>338,662</u>	<u>306,000</u>	<u>237,574</u>
Total Funding	\$411,962	\$422,000	\$527,574

### STAFFING

<b><u>Permanent</u></b>	<b><u>2014-15 Authorized</u></b>	<b><u>2015-16 Recommended</u></b>
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** (\$306,706) are recommended increased \$47,559 based on the cost of recommended staffing levels.
- 710105**      **Overtime** (\$7,000) is recommended increased \$2,000 based on current expenditures and projected need.
- 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**

### SERVICES & SUPPLIES

- 720305**      **Microwave Radio Services** (\$6,000) is recommended unchanged for the program's contribution to the Internal Service Fund based on the number of radios in the ADA program which utilize the County's microwave network.
- 720600**      **Insurance** reflects the Program's contribution to the County's Self-Insured Liability Program.
- 721400**      **Professional & Specialized Services** (\$12,000) is recommended increased \$10,000 based on Grant Evaluation technical analysis requirements, and current year expenditures for Audit services. Contracts may be used to obtain both services.
- 721900**      **Special Departmental Expense** (\$45,000) is recommended increased \$41,900 to pay for Drug Court program support (up to \$40,000), and for small tools and equipment needed for this program.
- 722000**      **Transportation & Travel** (\$4,177) is recommended increased \$2,177 to pay for grant-stipulated travel and expenditures to attend mandated program training.