

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	246,064	271,615	259,147	259,147
710105 Overtime	6,241	5,000	5,000	5,000
710110 Uniform Allowance	900	900	900	900
710200 Retirement	79,304	88,774	89,068	89,068
710300 Health Insurance	45,315	52,672	50,319	50,319
710400 Workers' Compensation Insurance	4,214	5,266	4,947	4,947
TOTAL SALARIES & EMPLOYEE BENEFITS	382,038	424,227	409,381	409,381
SERVICES & SUPPLIES				
720305 Microwave Radio Services	6,000	6,000	6,000	6,000
720600 Insurance	24	16	24	24
721400 Professional and Specialized Services	2,000	2,000	2,000	2,000
721900 Special Departmental Expense	885	3,100	3,100	3,100
722000 Transportation & Travel	0	2,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	8,909	13,116	13,124	13,124
TOTAL - SHERIFF-ANTI-DRUG ABUSE GRANT	390,948	437,343	422,505	422,505

SHERIFF-ANTI-DRUG ABUSE GRANT

COMMENTS

The Byrne Anti-Drug Abuse (Byrne ADA) Grant budget, Org Key 04070, funds County 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.

Federal Byrne ADA funds are administered by the Board of State Community Corrections (BSCC), which sub-grants to this County. A County General Fund cash match is not required; however, the expense of this program exceeds the offered funds. Your Board has elected to fund the difference in past years. Reimbursement is provided quarterly from federal funds.

REVENUE

	Actual <u>2012-13</u>	Estimated <u>2013-14</u>	Projected <u>2014-15</u>
State/Federal Funding	\$126,732	\$112,000	\$116,000
AB109 DA augmentation	0	0	0
General Fund Contribution	<u>264,216</u>	<u>325,000</u>	<u>306,505</u>
Total Funding	\$390,948	\$437,000	\$422,505

STAFFING

	2013-14 <u>Authorized</u>	2014-15 <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** (\$259,147) are recommended reduced \$12,468 based on the cost of recommended staffing levels.
- 710105 **Overtime** (\$5,000) is recommended unchanged based on current expenditures.
- 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** (\$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** (\$2,000) is recommended unchanged based on current year expenditures for Audit services.
- 721900 **Special Departmental Expense** (\$3,100) is recommended unchanged for small tools and equipment needed for this program.
- 722000 **Transportation & Travel** (\$2,000) is recommended unchanged based on current expenditures to attend mandated state program training.