

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

Department: **SHERIFF- FED DOM
CANNABIS ERAD (04046)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
FED DESCP 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				
710103 Extra Help	264	7,000	0	0
710105 Overtime	50,500	43,000	45,000	45,000
TOTAL SALARIES & EMPLOYEE BENEFITS	50,764	50,000	45,000	45,000
SERVICES & SUPPLIES				
721900 Special Departmental Expense	23,875	30,000	49,500	49,500
722000 Transportation & Travel	10,501	8,000	10,500	10,500
TOTAL SERVICES & SUPPLIES	34,376	38,000	60,000	60,000
FIXED ASSETS				
740300 Equipment	0	9,000	0	0
TOTAL FIXED ASSETS	0	9,000	0	0
TOTAL - SHERIFF- FED DOM CANNABIS ERAD	85,140	97,000	105,000	105,000

SHERIFF – FED DOM CANNABIS ERAD

COMMENTS

This budget funds operation of the Sheriff's Domestic Cannabis Eradication and Suppression Program (DCESP) under Org Key 04046, created by the Board in FY 2009-10. The program provides federal Department of Justice funds for the active investigation and suppression of marijuana production in the County. Funds are used for overtime expense, small equipment, training and helicopter surveillance flights.

The DCESP does not require a County General Fund cash match. Federal funds are advanced to the County prior to any expenditure. Special funding augmentations have increased these funds annually over the last 6 years.

REVENUE

	Actual 2012-13	Estimated 2013-14	Projected 2014-15
DCESP Federal Funds	\$76,020	\$67,241	\$105,000
County General Fund Contribution	9,120	0	0
Total	\$85,140	\$67,241	\$105,000

SALARIES & EMPLOYEE BENEFITS

710303 **Extra Help** (\$0) is not recommended, a reduction of \$7,000.

710105 **Overtime** (\$45,000) is recommended increased \$2,000 to pay the cost of assigned Deputy Sheriffs working the program on an overtime basis.

SERVICES & SUPPLIES

721900 **Special Departmental Expense** (\$49,500) is recommended increased \$19,500 for the purchase of helicopter over-flight time by contracted service, and to purchase small tools, uniform items, safety and other special equipment.

722000 **Transportation and Travel Expense** (\$10,500) is recommended increased \$2,500 for training and travel for assigned deputies working on the program.