

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

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

<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>
SERVICES & SUPPLIES				
720300 Communications	10,995	7,500	7,500	7,500
720800 Maintenance - Equipment	440	6,500	6,500	6,500
721100 Memberships	0	450	300	300
721300 Office Expense	11,604	3,200	3,200	3,200
721400 Professional & Specialized Services	1,126	3,500	3,800	3,800
721500 Publications & Legal Notices	0	2,000	2,000	2,000
721602 Rents & Leases - Other Equipment	9,558	4,300	16,000	16,000
721900 Special Departmental Expense	4,339	5,550	4,000	4,000
722000 Transportation & Travel	8,518	7,000	15,000	15,000
TOTAL SERVICES & SUPPLIES	46,579	40,000	58,300	58,300
TOTAL - SHERIFF-OCJP NET PROJECT	46,579	40,000	58,300	58,300

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). Funds 6166 and 6167 are the funding source for this program.

REVENUE

	Actual <u>2012-13</u>	Estimated <u>2013-14</u>	Projected <u>2014-15</u>
Asset Forfeiture Funds (Revenue Acct 673410)	\$46,539	\$46,853	\$58,300
General Fund Contribution	<u>40</u>	<u>0</u>	<u>0</u>
Total Funding	\$46,579	\$46,853	\$58,300

Note: It is recommended that asset forfeiture funds in the amount of \$58,300, which accumulate in the Federal Asset Forfeiture Fund (6166) and the State Forfeiture Fund (6167), be used to finance this budget. It is projected that there will be sufficient funds in the Forfeiture Funds to support the recommended funding request.

SERVICES & SUPPLIES

- 720300** **Communications** (\$7,500) is recommended unchanged based on current expenditures to provide funds for NET communication expense.
- 720800** **Maintenance - Equipment** (\$6,500) is recommended unchanged based on current expenditures to provide for maintenance of radio, listening devices, and office equipment.
- 721100** **Memberships** (\$300) is recommended reduced (\$150) based on current year expenditures to fund six (6) memberships in California Narcotic Officers Association.
- 721300** **Office Expense** (\$3,200) is recommended unchanged to provide for general office supplies.
- 721400** **Professional & Specialized Services** (\$3,800) is recommended increased \$300 to provide for title searches, appraisals, and subpoenas, which includes funding to reimburse the State for a portion of the agent in charge.
- 721500** **Publications & Legal Notices** (\$2,000) is recommended unchanged for funding of public legal notice requirements.

SHERIFF - OCJP NET PROJECT

SERVICES & SUPPLIES (continued)

- 721602** **Rents & Leases - Other Equipment** (\$16,000) is recommended increased \$11,700 due to copier/lease expenses. The account also provides funds for lease of radio repeaters and other small equipment.
- 721900** **Special Departmental Expense** (\$4,000) is recommended reduced \$1,550 to provide special tools, equipment and supplies. Funding in this account may be used for drug “buy money.”
- 722000** **Transportation & Travel** (\$15,000) is recommended increased \$8,000 based on current expenses for meetings, meal costs, and training.