

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	101,558	257,875	271,615	271,615
710105 Overtime	170	5,000	5,000	5,000
710110 Uniform Allowance	900	900	900	900
710200 Retirement	34,459	83,977	88,774	88,774
710300 Health Insurance	15,392	59,216	52,672	52,672
710400 Workers' Compensation Insurance	3,728	4,214	5,266	5,266
TOTAL SALARIES & EMPLOYEE BENEFITS	156,207	411,182	424,227	424,227
SERVICES & SUPPLIES				
720305 Microwave Radio Services	4,000	6,000	6,000	6,000
720600 Insurance	28	24	16	16
721400 Professional and Specialized Services	0	1,500	2,000	2,000
721900 Special Departmental Expense	5,797	3,100	3,100	3,100
722000 Transportation & Travel	1,977	2,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	11,802	12,624	13,116	13,116
TOTAL - SHERIFF-ANTI-DRUG ABUSE GRANT	168,009	423,806	437,343	437,343

SHERIFF-ANTI-DRUG ABUSE GRANT

COMMENTS

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

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>2011-12</u>	Estimated <u>2012-13</u>	Projected <u>2013-14</u>
State/Federal Funding	\$165,580	\$116,000	\$116,000
General Fund Contribution	<u>2,429</u>	<u>307,806</u>	<u>321,343</u>
Total Funding	\$168,009	\$423,806	\$437,343

STAFFING

<u>Permanent</u>	<u>2012-13 Authorized</u>	<u>2013-14 Recommended</u>
Accounting Technician I/II*	0.25	0.00
Accounting Technician I/II or Administrative Analyst I/II*	0.00	0.25
Deputy District Attorney	1.00	1.00
Deputy Probation Officer	1.00	1.00
Deputy Sheriff I/II	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

*The Sheriff recommends flexibly staffing the existing One-Quarter (1/4) Accounting Technician I/II to an Accounting Technician I/II or Administrative Analyst I/II.

SHERIFF-ANTI-DRUG ABUSE GRANT

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$271,615) are recommended increased \$13,740 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 increased \$500 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.