

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

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 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				
710103 Extra Help	0	0	7,000	7,000
710105 Overtime	47,751	50,500	43,000	43,000
TOTAL SALARIES & EMPLOYEE BENEFITS	47,751	50,500	50,000	50,000
SERVICES & SUPPLIES				
721900 Special Departmental Expense	18,578	26,500	30,000	30,000
722000 Transportation & Travel	587	8,000	8,000	8,000
TOTAL SERVICES & SUPPLIES	19,165	34,500	38,000	38,000
FIXED ASSETS				
740300 Equipment	5,392	0	9,000	9,000
TOTAL FIXED ASSETS	5,392	0	9,000	9,000
TOTAL - SHERIFF- FED DOM CANNABIS ERAD	72,308	85,000	97,000	97,000

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 2009-10. The DCESP grant provides federal funds for the active investigation and suppression of marijuana production in the County. Funds are used for overtime expense, small equipment, and helicopter surveillance flights. The program provides Department of Justice funds to support the local cannabis suppression work undertaken by the Sheriff's Department on Federal lands and National Forests.

The DCESP does not require a County General Fund cash match. Federal funds are advanced to the County prior to any expenditure.

REVENUE

	Actual 2011-12	Estimated 2012-13	Projected 2013-14
DCESP Grant	\$55,000	\$85,000	\$97,000

SALARIES & EMPLOYEE BENEFITS

710103 **Extra Help** (\$7,000) is recommended to fund extra help costs related to the Marijuana Eradication mission.

710105 **Overtime** (\$43,000) is recommended reduced \$7,500 for assigned Deputy Sheriffs working the program on an overtime basis.

SERVICES & SUPPLIES

721900 **Special Departmental Expense** (\$30,000) is recommended increased \$3,500 for the purchase of helicopter over-flight time by contracted service, and to purchase small tools and equipment.

722000 **Transportation and Travel Expense** (\$8,000) is recommended unchanged for training and travel for assigned deputies working on the program.

FIXED ASSETS

740300 **Equipment > FA Limit** (\$9,000) is recommended for the purchase of a Helios Thermal Camera for the Narcotics Enforcement Team.