

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	96,717	102,878	257,875	257,875
710105 Overtime	7,591	8,000	5,000	5,000
710110 Uniform Allowance	900	900	900	900
710200 Retirement	32,542	34,236	83,977	83,977
710300 Health Insurance	14,744	15,642	59,216	59,216
710400 Workers' Compensation Insurance	4,906	3,728	4,214	4,214
TOTAL SALARIES & EMPLOYEE BENEFITS	157,400	165,384	411,182	411,182
SERVICES & SUPPLIES				
720305 Microwave Radio Services	2,000	4,000	6,000	6,000
720600 Insurance	43	28	24	24
721400 Professional and Specialized Services	176	3,400	1,500	1,500
721600 Rents & Leases - Equipment	1,845	0	0	0
721900 Special Departmental Expense	5,259	3,100	3,100	3,100
722000 Transportation & Travel	0	4,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	9,323	14,528	12,624	12,624
FIXED ASSETS				
740300 Equipment	6,496	0	0	0
TOTAL FIXED ASSETS	6,496	0	0	0
TOTAL - SHERIFF-ANTI-DRUG ABUSE GRANT	173,219	179,912	423,806	423,806

SHERIFF-ANTI-DRUG ABUSE GRANT

COMMENTS

During FY 2011-2012, the Byrne Anti-Drug Abuse (Byrne ADA) Grant budget, Org Key 04070, funded one (1) Deputy Sheriff, one (1) Program Assistant or Legal Secretary, and one-fourth (.25) Account Technician II to serve on the Madera Narcotics Enforcement Team to conduct investigations and to record program data and expenses.

Previously, the Sheriff's Department Business Office applied for and received funding to protect (1) Deputy District Attorney, (1) District Attorney Program Assistant and (1) Probation Officer position with funds from the American Recovery and Reinvestment Act (ARRA) . The funds were budgeted in Org 04043. This Grant has expired and the Deputy District Attorney, the District Attorney Program Assistant, and the Deputy Probation Officer, previously budgeted in 04043, will return to this Org (04070) and will be paid with County general funds.

Federal Byrne ADA funds are administered by the California Emergency Management Agency (CalEMA), 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

	<u>Actual</u> <u>2010-11</u>	<u>Estimated</u> <u>2011-12</u>	<u>Projected</u> <u>2012-13</u>
State/Federal Funding	\$113,386	\$144,149	\$180,000
D.A. AB109 Funds	0	0	40,000
General Fund Contribution	<u>59,833</u>	<u>35,763</u>	<u>203,806</u>
Total Funding	\$173,219	\$179,912	\$423,806

STAFFING

	<u>2011-12</u> <u>Authorized</u>	<u>2012-13</u> <u>Recommended</u>
<u>Permanent</u>		
Deputy Sheriff I/II	1.00	1.00
Program Assistant I/II or Legal Secretary I/II	1.00	2.00
Account Technician II	0.25	0.25
Deputy District Attorney	0	1.00
Deputy Probation Officer	<u>0</u>	<u>1.00</u>
Total Permanent	2.25	5.25

SHERIFF-ANTI-DRUG ABUSE GRANT

Staffing Comment:

The Position Allocation Resolution should reflect the three positions transferred from Org 04043 to 04070.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$257,875) are recommended increased \$154,997 based on the cost of recommended staffing levels.

710105 Overtime (\$5,000) is recommended reduced \$3,000 based on current year spending.

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 increased \$2,000 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 system; the increase is due to the additional recommended staffing.

720600 Insurance reflects the Program's contribution to the County's Self-Insured Liability Program.

721400 Professional & Specialized Services (\$1,500) is recommended reduced \$1,900 based on current year expenditures for support services to the project staff.

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 reduced \$2,000 based on current year expenditures to attend mandated state program training.