

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	211,308	105,000	102,878	102,878
710105 Overtime	9,116	8,000	8,000	8,000
710110 Uniform Allowance	900	900	900	900
710200 Retirement	66,543	32,000	34,236	34,236
710300 Health Insurance	24,590	17,000	15,642	15,642
710400 Workers' Compensation Insurance	967	4,906	3,728	3,728
TOTAL SALARIES & EMPLOYEE BENEFITS	313,424	167,806	165,384	165,384
SERVICES & SUPPLIES				
720305 Microwave Radio Services	0	0	4,000	4,000
720600 Insurance	41	43	28	28
721400 Professional and Specialized Services	0	6,000	3,400	3,400
721900 Special Departmental Expense	0	10,000	3,100	3,100
722000 Transportation & Travel	0	3,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	41	19,043	14,528	14,528
TOTAL - SHERIFF-ANTI-DRUG ABUSE GRANT	313,465	186,849	179,912	179,912

SHERIFF-ANTI-DRUG ABUSE GRANT

COMMENTS

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

In prior years, the Byrne ADA grant funded one (1) Probation Officer for supervision of probationers and parole offenders subject to drug testing, and one (1) Deputy District Attorney to provide legal services and prosecution. Beginning in 1993-94, it was the Board's policy that should the annual grant allocation from the State not provide adequate funding to cover salaries and employee benefits, the County General Fund would be used to cover the shortfall. In FY 2009-10, the Board policy was superseded, and now the Board requires only fully funded grant positions to be budgeted. Byrne ADA funds support the positions described in the first paragraph.

In FY 2010-11, the Sheriff's Department Business Office applied for and received funding to protect the (1) Deputy District Attorney and (1) Probation Officer position with funds from the American Recovery and Reinvestment Act (ARRA). The Deputy District Attorney, the District Attorney Office Assistant, and the Deputy Probation Officer, previously budgeted in this Program, will continue to be budgeted under the Federal ARRA ADA Grant budget (04043).

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. Reimbursement is provided quarterly from Federal funds. The FY 2011-12 Byrne ADA application is pending at CalEMA.

REVENUE

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
State/Federal Funding	\$210,403	\$185,000	\$179,912
County Cost	<u>103,062</u>	<u>0</u>	<u>0</u>
Total Funding	\$313,465	\$185,000	\$179,912

STAFFING

<u>Permanent</u>	<u>2010-11</u> <u>Authorized</u>	<u>2011-12</u> <u>Recommended</u>
Deputy Sheriff I/II	1	1
Program Assistant I/II or Legal Secretary I/II	1	1
Account Technician II	<u>0.25</u>	<u>0.25</u>
Total Permanent	2.25	2.25

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$102,878) are recommended reduced \$2,122 based on the recommended staffing levels.
- 710105 **Overtime** (\$8,000) is recommended unchanged due to the extended and variable work schedules required in narcotic investigations.
- 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** (\$4,000) is recommended increased \$4,000 to pay a contribution to the Internal Service Fund based on the number of radios in the ADA program which utilize the County's microwave system.
- 720600 **Insurance** reflects the Program's contribution to the County's Self-Insured Liability Program.
- 721400 **Professional & Specialized Services** (\$3,400) is recommended reduced \$2,600 for support services to the project staff.
- 721900 **Special Departmental Expense** (\$3,100) is recommended reduced \$6,900 for small tools and equipment needed for this project.
- 722000 **Transportation & Travel** (\$4,000) is recommended increased \$1,000 to attend mandated state program training.