

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

Department: **SHERIFF - FED-ARRA ADA GRANT
PROGRAM (04043)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General**
FED-ARRA 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	0	162,000	153,012	153,012
710105 Overtime	0	21,990	1,990	1,990
710110 Uniform Allowance	0	900	900	900
710200 Retirement	0	48,000	46,122	46,122
710300 Health Insurance	0	22,500	31,149	31,149
710400 Workers' Compensation Insurance	0	400	400	400
TOTAL SALARIES & EMPLOYEE BENEFITS	0	255,790	233,573	233,573
SERVICES & SUPPLIES				
720305 Microwave Radio Services	0	2,000	0	0
720600 Insurance	0	130	130	130
721400 Prof. and Specialized Services	0	53,660	0	0
721900 Special Departmental Expense	0	2,420	420	420
TOTAL SERVICES & SUPPLIES	0	58,210	550	550
TOTAL - SHERIFF - FED-ARRA ADA GRANT	0	314,000 *	234,123	234,123

*This Org Key was created in the 2010-11 Fiscal Year

COMMENTS

This budget provides appropriation of the Federal American Recovery and Reinvestment Act Anti-Drug Abuse (ARRA ADA) grant program under Org Key 04043. In FY 2010-11, this one-time grant precluded position funding deficiencies which were expected in the Byrne Anti-Drug Abuse (ADA) grant program (Org Key 04070). The County Byrne ADA program has been under-funded for over seven years. In recent years, the County General Fund augmented the Byrne ADA program each year. Last year, no County funds were available and three positions in the Byrne ADA program were at risk of elimination.

The United States Government created the ARRA grant program to sustain threatened positions that would otherwise be terminated. In Madera County, ARRA grant funds were used to fund three positions formerly assigned to the Byrne grant program. Last year, the ARRA ADA grant was structured to pay for the salary and benefit costs of one (1) Deputy Probation Officer, one (1) Deputy District Attorney and one (1) District Attorney’s Assistant assigned to MadNET. The positions are being maintained at the same level for FY2011-12.

The ARRA ADA program does not require a cash match. Reimbursement is provided from federal funds on a quarterly basis. In 2010-11, the Sheriff’s Department received an award of \$314,000; in FY 2011-12, approximately \$82,000 remains unspent and available under the ARRA ADA grant. Full funding for these positions will require county investment due to a significant short-fall in grant funding.

REVENUE

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
ARRA ADA Grant	\$0	\$232,000	\$ 82,000
County Cost	<u>0</u>	<u>0</u>	<u>152,123</u>
Total Funding	\$0	\$232,000	\$234,123

STAFFING

	<u>2010-11</u> <u>Authorized</u>	<u>2011-12</u> <u>Recommended</u>
Deputy District Attorney I/II/III or Senior	1	1
Deputy Probation Officer I/II/ III	1	1
Program Assistant I/II or Legal Secretary I/II	<u>1</u>	<u>1</u>
Total Permanent	3	3*

*These positions were previously budgeted in Org Key 04070 – Anti-Drug Grant

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$153,012) are recommended reduced \$8,988 based on the recommended staffing level.
- 710105 **Overtime** (\$1,990) is recommended reduced \$20,000 to fund overtime work in this Program. Extended and variable hours are required in narcotic investigations.
- 710110 **Uniform Allowance** (\$900) is recommended unchanged to provide uniform expense payment to safety employee.
- 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** (\$0) is not recommended this year, a reduction of \$2,000.
- 720600 **Insurance** reflects the Program’s contribution to the County’s Self-Insured Liability Program.
- 721400 **Professional & Specialized Services** (\$0) is not recommended this year, a reduction of \$53,660.
- 721900 **Special Departmental Expense** (\$420) is recommended reduced \$2,000 to provide for needed small tools and equipment.