

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

Department: **SHERIFF-JSTC ASSTNC
GRANT (04072)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
JAG 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>
SERVICES & SUPPLIES				
720300 Communications	11,275	3,200	0	0
721306 Equipment < Fixed Asset Limit	0	10,000	0	0
721900 Special Departmental Expense	13,443	8,200	0	0
TOTAL SERVICES & SUPPLIES	24,718	21,400	0	0
FIXED ASSETS				
740301 Equipment	0	12,600	25,000	25,000
TOTAL FIXED ASSETS	0	12,600	25,000	25,000
TOTAL - SHERIFF-JSTC ASSTNC PROGRAM	24,718	34,000	25,000	25,000

COMMENTS

This budget funds the implementation of the Federal Justice Assistance Block Grant Program (JAG) under Org Key 04072. The County of Madera has been a recipient of these funds, under various program names (LLEBG, etc), since the early 1990's. Block Grant funds are administered by the United States Department of Justice (US DOJ) and are used by the Sheriff's Department to purchase specialty law enforcement equipment. These Federal funds augment purchases of tools and equipment purchased with General Fund money under the Sheriff's Main Budget (04010). The program has allowed for the provision of extraordinary equipment that might not be possible with limitations of County revenue. Specific small equipment items change from year-to-year.

The US DOJ JAG Block Grant does not require a General Fund cash match. Funds are reimbursed within three days of a County claim using an automated electronic fund transfer system.

REVENUE

	Actual <u>2009-10</u>	Estimated <u>2010-11</u>	Projected <u>2011-12</u>
US DOJ JAG Block Grant	\$35,085	\$67,331	\$25,000

SERVICES & SUPPLIES

- 720300** **Communications** (\$0) is recommended unfunded, a reduction of \$3,200.
- 721306** **Equipment < Fixed Asset Limit** (\$0) is recommended unfunded, a reduction of \$10,000.
- 721900** **Special Departmental Expense** (\$0) is recommended unfunded, a reduction of \$8,200.

FIXED ASSETS

- 740301** **Equipment > Fixed Asset Limit** (\$25,000) is recommended increased \$12,400 to fund a Mobile Computing Device replacement program for the Sheriff's Department. (Mobile Computing Devices can be laptops, netbooks, tablets, and on a smaller scale, hand-held network devices.)

28 – Mobile Computing Devices (R) is recommended at \$25,000 to replace existing General Fund investments in laptop computers. The Department will use grant funds to provide the first upgrade of portable computers in seven years; all laptops to be replaced will be retired.