

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2018-19

Department: SHERIFF- ANTI-DRUG  
 ABUSE GRANT (04070)  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General  
 Byrne ADA Grant

	<u>ACTUAL</u> <u>2016-17</u>	<u>BOARD</u> <u>APPROVED</u> <u>2017-18</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657086 FED - ANTI-DRUG GRANT	196,115	182,966	0	0
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>196,115</b>	<b>182,966</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>196,115</u></b>	<b><u>182,966</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	337,205	116,385	122,331	91,748
710105 Overtime	15,742	31,000	31,000	23,250
710110 Uniform Allowance	1,200	900	900	675
710200 Retirement	116,427	45,723	46,521	34,891
710300 Health Insurance	47,549	16,777	22,981	17,236
710400 Workers' Compensation Insurance	13,657	15,371	16,007	16,007
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>531,780</b>	<b>226,156</b>	<b>239,740</b>	<b>183,807</b>
SERVICES & SUPPLIES				
720305 Microwave Radio Services	2,456	2,000	2,000	2,000
720600 Insurance	44	70	70	70
720300 Communications	0	0	500	500
721300 Office Expenses	3,664	0	0	0
721400 Professional and Specialized Services	12,000	16,000	16,000	16,000
721900 Special Departmental Expense	6,749	17,000	17,000	17,000
722000 Transportation & Travel	2,045	3,000	3,000	3,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>26,958</b>	<b>38,070</b>	<b>38,570</b>	<b>38,570</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>558,738</u></b>	<b><u>264,226</u></b>	<b><u>278,310</u></b>	<b><u>222,377</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>362,623</u></b>	<b><u>81,260</u></b>	<b><u>278,310</u></b>	<b><u>222,377</u></b>

## SHERIFF-ANTI-DRUG ABUSE GRANT

### COMMENTS

The Byrne Anti-Drug Abuse (Byrne ADA) Grant budget, Org Key 04070, funds staff to serve on the Madera Narcotics Enforcement Team to conduct investigations and to record program data and expenses. A Federal Recovery Act Grant to support several positions in this budget expired in June 2012. The grant closure left unfunded positions from other County Departments in this Sheriff's Budget, increasing this department's request for a General Fund contribution.

The Department was a successful applicant for competitive Federal Byrne ADA grant funds administered by the California Board of State and Community Corrections (BSCC). However, BSCC has notified the County in the current year that this grant funding will no longer continue in 2018. The Department has requested to fund this program with county discretionary revenues for Fiscal Year 2018-2019.

Due to the limited amount of discretionary revenues available, the CAO is recommending to fund this program with discretionary revenues through March 31, 2019 (9 months) with a commitment to take an item to the Board with options for continued operations no later than December 18, 2018. This will allow time for the Grant Services Manager to explore other avenues to fund this critical operation without solely relying on limited discretionary resources.

### ESTIMATED REVENUES

657086	FED – ANTI-DRUG GRANT	\$0
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### SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$122,331) are recommended increased \$5,946 based on the cost of recommended staffing levels.

710105 Overtime (\$31,000) is recommended unchanged based on current and past expenditures and available grant funds.

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.

## SHERIFF-ANTI-DRUG ABUSE GRANT

### SERVICES & SUPPLIES

- 730200**      **Communications** (\$500) is recommended increased by \$500 based on current FY expenditures.
- 720305**      **Microwave Radio Services** (\$2,000) is recommended unchanged.
- 720600**      **Insurance** reflects the Program's contribution to the County's Self-Insured Liability Program.
- 721400**      **Professional & Specialized Services** (\$16,000) is recommended unchanged to fund evaluation analysis requirements, and performance audit services. The funds may also be used for direct services to residents in recovery. Contracts will be issued to obtain specialized services.
- 721900**      **Special Departmental Expense** (\$17,000) is recommended unchanged to pay for Drug Court program support costs and for materials, small tools, and equipment needed for this activity.
- 722000**      **Transportation & Travel** (\$3,000) is recommended unchanged to pay for grant-stipulated travel and expenditures to attend mandated program trainings.

**TOTAL FULL YEAR COST (\$278,310)**

**CAO RECOMMENDED (\$222,377)**

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2018-19**

Department: **SHERIFF- ANTI-DRUG  
 ABUSE GRANT (04070)**  
 Function: **Public Protection**  
 Activity: **Police Protection**  
 Fund: **General  
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3411	Deputy Sheriff-Basic P.O.S.T. or							
3412	Deputy Sheriff-Intermediate P.O.S.T.	1.0	-	1.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II or							
3669	Legal Secretary I or							
3653	Legal Secretary II	1.0	-	1.0	-	-	-	
<b>TOTAL</b>		<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**NOTES:**