

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

Department: SHERIFF- FED DOM  
CANNABIS ERAD (04046)  
Function: Public Protection  
Activity: Police Protection  
Fund: General  
FED DESCP Grant

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657000 Federal - Other	50,000	75,000	95,000	95,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>50,000</b>	<b>75,000</b>	<b>95,000</b>	<b>95,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>50,000</u></b>	<b><u>75,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	35,000	50,000	50,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>35,000</b>	<b>50,000</b>	<b>50,000</b>
SERVICES & SUPPLIES				
720300 Communications	456		500	500
721900 Special Departmental Expense	18,431	35,000	39,000	39,000
722000 Transportation & Travel	2,028	5,000	5,500	5,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>20,915</b>	<b>40,000</b>	<b>45,000</b>	<b>45,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>20,915</u></b>	<b><u>75,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>(29,085)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## SHERIFF – FED DOM CANNABIS ERAD

### COMMENTS

This budget funds operation of the Sheriff's Domestic Cannabis Eradication and Suppression Program (DCESP) under Org Key 04046, created by the Board in Fiscal Year 2009-10. The program receives Federal Department of Justice reimbursement funds for the active investigation and suppression of marijuana production in the County. Funds are used for overtime expense, equipment, training and helicopter flights.

The program does not require a County General Fund cash match. Federal funds are advanced to the County prior to any expenditure.

### ESTIMATED REVENUES

**657000**      **Federal – Other** (\$95,000) is recommended based on anticipated reimbursements from the United States Department of Justice.

### SALARIES & EMPLOYEE BENEFITS

**710105**      **Overtime** (\$50,000) is recommended increased \$15,000 based on funding received FY 2018-2019 to pay the cost of Deputy Sheriffs working the program on an overtime basis.

### SERVICES & SUPPLIES

**720300**      **Communications** (\$500) to pay for cell phone services.

**721900**      **Special Departmental Expense** (\$39,000) is recommended increased \$4,000 for the purchase of helicopter flight time by contracted service, and to purchase small tools, uniform items, safety and other special equipment.

**722000**      **Transportation and Travel Expense** (\$5,500) is recommended increased \$500 for training and travel for assigned deputies working on the program.