

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

Department: **SHERIFF- ANTI-DRUG
PROGRAM (04070)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	222,724	239,000	241,000	241,000
710105 Overtime	18,912	2,500	27,000	2,500
710110 Uniform Allowance	900	900	1,000	0
710200 Retirement	55,274	66,800	74,500	74,500
710300 Health Insurance	25,018	25,200	27,000	27,000
710400 Workers' Compensation Insurance	1,518	1,267	1,055	1,055
TOTAL SALARIES & EMPLOYEE BENEFITS	324,346	335,667	371,555	346,055
<u>SERVICES & SUPPLIES</u>				
720600 Insurance	153	173	54	54
TOTAL SERVICES & SUPPLIES	153	173	54	54
TOTAL - SHERIFF-ANTI-DRUG PROGRAM	324,499	335,840	371,609	346,109

COMMENTS

This Program provides supportive costs for Narcotics Enforcement Personnel to conduct the necessary financial investigations needed to effect the seizure of personal and real property acquired by drug dealers and traffickers. The Program also provides funding for the Probation Office for field supervision of probation and parole offenders subject to drug testing, search and seizure; the District Attorney’s Office is also funded in this budget to provide legal and clerical staffing in order to have special caseload of narcotics cases and assist in processing asset forfeiture cases. The Anti-Drug Program is provided with grant funds by the State Office of Criminal Justice Planning.

Since 1993-94, it has been the Board’s policy decision that should the annual grant allocation from the State not provide adequate funding to cover salaries and employee benefits, the General Fund would be used to cover the short-fall.

REVENUE

	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Estimated 2007-08</u>	<u>Recommended 2008-09</u>
Federal Funding	\$252,996	\$474,001	\$220,000	\$220,000
Local Funding	<u>35,979</u>	<u>-0-</u>	<u>115,840</u>	<u>126,109</u>
Total Funding	\$288,975	\$474,001	\$335,840	\$346,109

STAFFING

	2007-08	2008-09
	<u>Authorized</u>	<u>Request & Recommend</u>
Permanent		
Deputy District Attorney I, II, III	1	1
Deputy Probation Officer I, II, III	1	1
Deputy Sheriff	1	1
Program Assistant I or II, or Legal Secretary I or II	<u>1</u>	<u>1</u>
Total Permanent	<u>4</u>	<u>4</u>

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** are recommended at \$241,000 based on the recommended staffing level for 2008-09.
- 710105 **Overtime** (\$2,500) is recommended to fund the overtime compensation in this Program.
- 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

- 720600 **Insurance** contribution reflects the Department’s contribution to the County’s Self-Insured Liability Program.

Note: All other Services & Supplies costs that may be generated from the staff of this budget unit is recommended to be a charge against the Sheriff-NET budget (04090).