

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **SHERIFF-CAL-MMET
PROGRAM (04071)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General**

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	188,684	180,000	180,000	180,000
TOTAL OTHER FINANCING SOURCES	188,684	180,000	180,000	180,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>188,684</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	166,212	170,471	173,767	173,767
710105 Overtime	8,630	20,000	20,000	20,000
710106 Stand-by Pay	72	300	300	300
710110 Uniform Allowance	1,800	2,400	2,400	2,400
710200 Retirement	63,703	68,289	73,650	73,650
710300 Health Insurance	7,221	20,389	20,765	20,765
710400 Workers' Compensation Insurance	1,927	1,937	1,807	1,807
TOTAL SALARIES & EMPLOYEE BENEFITS	249,565	283,786	292,689	292,689
SERVICES & SUPPLIES				
720300 Communications	1,305	1,800	1,800	1,800
720305 Microwave Radio Services	4,000	4,000	4,000	4,000
720600 Insurance	123	0	0	0
720800 Maintenance - Equipment	3,537	0	0	0
721300 Office Expense	0	2,000	2,000	2,000
721600 Rents and Leases - Equipment	0	33,000	35,000	35,000
721900 Special Departmental Expense	3,621	2,000	2,000	2,000
722000 Transportation & Travel	81	3,500	3,500	3,500
TOTAL SERVICES & SUPPLIES	12,667	46,300	48,300	48,300
<u>TOTAL EXPENDITURES</u>	<u>262,232</u>	<u>330,086</u>	<u>340,989</u>	<u>340,989</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>73,548</u>	<u>150,086</u>	<u>160,989</u>	<u>160,989</u>

SHERIFF – CAL-MMET

COMMENTS

This budget implements the California Multi-jurisdictional Methamphetamine Enforcement Team (CAL-MMET) under Org Key 04071. The State program was created to provide additional funding to counties dealing with methamphetamine production and distribution problems. The Sheriff's Office was awarded these funds for the first time in Fiscal Year 2006-07, and has received subsequent awards each year. In 2011-12, California shifted funding from the General Fund to the State sales tax to finance this program. Under realignment, funds related to the CAL-MMET program must first be deposited in the Local Law Enforcement Fund prior to being transferred to the General Fund.

ESTIMATED REVENUES

680200 **Operating Transfers In** (\$180,000) is recommended based on the projected realignment funding available.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$173,767) are recommended increased \$3,296 based on the cost of recommended staffing.

710105 **Overtime** (\$20,000) is recommended unchanged based on current year expenditures to fund overtime work in this program. When assisting Cal-MMET project staff, additional Deputies are authorized to draw from this overtime source.

710106 **Standby & Night Premium** (\$300) is recommended unchanged based on staffing levels.

710110 **Uniform Allowance** (\$2,400) is recommended unchanged based on staffing levels.

710200 **Retirement** (\$73,650) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$20,765) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$1,807) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 **Communications** (\$1,800) is recommended unchanged based on current year expenses.

SERVICES & SUPPLIES (continued)

- 720305** **Microwave Radio Services** (\$4,000) is recommended unchanged for the program's contribution to the Internal Service Fund based on the number of radios in the CAL-MMET program which utilize the County's microwave radio network.
- 721300** **Office Expense** (\$2,000) is recommended unchanged for small equipment and consumable office supplies.
- 721600** **Rents and Leases – Equipment** (\$35,000) increased \$2,000 for rental of vehicles from Central Garage.
- 721900** **Special Departmental Expense** (\$2,000) is recommended unchanged based on current year experience.
- 722000** **Transportation & Travel** (\$3,500) is recommended unchanged to fund anticipated training costs.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **SHERIFF-CAL-MMET
 PROGRAM (04071)**
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 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.	2.00	-	2.00	-	-	-	
	TOTAL	<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: