

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2022-23

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

	<u>ACTUAL</u> 2020-21	<u>BOARD</u> <u>APPROVED</u> 2021-22	<u>DEPARTMENT</u> <u>REQUEST</u> 2022-23	<u>CAO</u> <u>RECOMMENDED</u> 2022-23
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	188,684	188,684	188,684	188,684
TOTAL OTHER FINANCING SOURCES	188,684	188,684	188,684	188,684
<u>TOTAL ESTIMATED REVENUES</u>	<u>188,684</u>	<u>188,684</u>	<u>188,684</u>	<u>188,684</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	176,905	177,560	181,463	181,463
710105 Overtime	38,319	20,000	20,000	20,000
710106 Stand-by Pay	0	300	300	300
710110 Uniform Allowance	1,800	2,400	1,800	1,800
710200 Retirement	89,727	87,737	90,968	90,968
710300 Health Insurance	8,513	18,178	10,954	10,954
710400 Workers' Compensation Insurance	1,807	1,401	1,807	1,807
TOTAL SALARIES & EMPLOYEE BENEFITS	317,070	307,576	307,292	307,292
SERVICES & SUPPLIES				
720300 Communications	1,067	1,800	1,800	1,800
720305 Microwave Radio Services	4,000	4,000	4,000	4,000
721300 Office Expense	4,683	2,000	2,000	2,000
721601 Rents and Leases - Equipment	22,502	35,620	40,205	40,205
721900 Special Departmental Expense	15,422	2,000	2,000	2,000
722000 Transportation & Travel	0	3,500	3,500	3,500
TOTAL SERVICES & SUPPLIES	47,674	48,920	53,505	53,505
<u>TOTAL EXPENDITURES</u>	<u>364,744</u>	<u>356,496</u>	<u>360,797</u>	<u>360,797</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>176,060</u>	<u>167,812</u>	<u>172,113</u>	<u>172,113</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** (\$188,684) is recommended based on the projected realignment funding available.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$181,463) are recommended 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** (\$1,800) is recommended based on staffing levels.

710200 **Retirement** (\$90,968) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$10,954) 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.
- 721601** **Rents and Leases – Equipment** (\$40,205) increased due to an increase in mile rate on rental of vehicles from Central Garage.
- 721900** **Special Departmental Expense** (\$2,000) is recommended unchanged based on current year expenditures.
- 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 2022-23**

Department: **SHERIFF-CAL-MMET
 PROGRAM (04071)**
 Function: **Public Protection**
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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.	2.0	-	2.0	-	-	-	
	TOTAL	<u>2.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: