

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
ESTIMATED REVENUES:				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	188,684	188,684	194,918	194,918
TOTAL OTHER FINANCING SOURCES	188,684	188,684	194,918	194,918
<u>TOTAL ESTIMATED REVENUES</u>	<u>188,684</u>	<u>188,684</u>	<u>194,918</u>	<u>194,918</u>
EXPENDITURES:				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	186,421	181,463	202,929	202,929
710105 Overtime	9,437	20,000	20,000	20,000
710106 Stand-by Pay	144	300	300	300
710110 Uniform Allowance	1,800	1,800	1,800	1,800
710200 Retirement	92,713	90,968	101,728	101,728
710300 Health Insurance	9,101	10,954	10,786	10,786
710400 Workers' Compensation Insurance	1,401	1,807	1,897	1,897
<i>FY 2023-24 S&B Savings Target</i>				(37,853)
TOTAL SALARIES & EMPLOYEE BENEFITS	301,017	307,292	339,440	301,587
SERVICES & SUPPLIES				
720300 Communications	956	1,800	1,800	1,800
720305 Microwave Radio Services	4,000	4,000	4,000	4,000
721300 Office Expense	0	2,000	2,000	2,000
721601 Rents and Leases - Equipment	18,154	40,205	67,521	67,521
721900 Special Departmental Expense	10,991	2,000	2,000	2,000
722000 Transportation & Travel	85	3,500	3,500	3,500
TOTAL SERVICES & SUPPLIES	34,187	53,505	80,821	80,821
<u>TOTAL EXPENDITURES</u>	<u>335,203</u>	<u>360,797</u>	<u>420,261</u>	<u>382,408</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>146,519</u>	<u>172,113</u>	<u>225,343</u>	<u>187,490</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** (\$194,918) is recommended based on the projected realignment funding available.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$202,929) 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** (\$101,728) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$10,786) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$1,897) 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** (\$67,521) 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 2023-24**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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 I or							
3412	Deputy Sheriff II	2.0	-	2.0	-	-	-	
TOTAL		<u>2.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: