

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2024-25

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

	<u>ACTUAL</u> <u>2022-23</u>	<u>BOARD</u> <u>APPROVED</u> <u>2023-24</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2024-25</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2024-25</u>
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	188,685	194,918	0	0
TOTAL OTHER FINANCING SOURCES	188,685	194,918	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>188,685</u>	<u>194,918</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	209,074	202,929	0	0
710105 Overtime	21,682	20,000	0	0
710106 Stand-by Pay	0	300	0	0
710110 Uniform Allowance	1,950	1,800	0	0
710200 Retirement	103,765	101,728	0	0
710300 Health Insurance	9,620	10,786	0	0
710400 Workers' Compensation Insurance	1,807	1,897	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	347,896	339,440	0	0
SERVICES & SUPPLIES				
720300 Communications	1,019	1,800	0	0
720305 Microwave Radio Services	4,000	4,000	0	0
721300 Office Expense	0	2,000	0	0
721601 Rents and Leases - Equipment	32,086	67,521	0	0
721900 Special Departmental Expense	2,390	2,000	0	0
722000 Transportation & Travel	68	3,500	0	0
TOTAL SERVICES & SUPPLIES	39,564	80,821	0	0
<u>TOTAL EXPENDITURES</u>	<u>387,460</u>	<u>420,261</u>	<u>0</u>	<u>0</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>198,775</u>	<u>225,343</u>	<u>0</u>	<u>0</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.

As of Fiscal Year 2024-25, this budget has been moved to the main Sheriff budget org key 04010.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2024-25**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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	-	-	-	(2.00)	-	A
TOTAL		<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(2.00)</u>	<u>-</u>	

NOTES:

A As of Fiscal Year 2024-25, all positions under this Org have been moved to Org 04010