

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	156,208	135,790	166,169	166,169
710105 Overtime	21,630	17,000	20,000	20,000
710106 Standby & Night Premium	400	300	300	300
710110 Uniform Allowance	2,558	2,400	2,400	2,400
710200 Retirement	55,261	45,410	60,910	60,910
710300 Health Insurance	8,798	5,854	9,473	9,473
710400 Workers' Compensation Insurance	381	572	1,852	1,852
TOTAL SALARIES & EMPLOYEE BENEFITS	245,236	207,326	261,104	261,104
SERVICES & SUPPLIES				
720300 Communications	0	1,800	1,800	1,800
720305 Microwave Radio Services	4,000	4,000	4,000	4,000
720800 Maintenance - Equipment	5,564	3,000	3,000	3,000
721300 Office Expense	1,241	2,000	2,000	2,000
721900 Special Departmental Expense	1,619	2,000	2,000	2,000
722000 Transportation & Travel	1,024	3,500	3,500	3,500
TOTAL SERVICES & SUPPLIES	13,448	16,300	16,300	16,300
TOTAL - SHERIFF-CAL-MMET PROGRAM	258,684	223,626	277,404	277,404

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 FY 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.

REVENUE

	<u>Actual</u> <u>2014-15</u>	<u>Estimated</u> <u>2015-16</u>	<u>Projected</u> <u>2016-17</u>
CAL-MMET - Op Transfer-In	\$257,045	\$245,000	\$215,000
General Fund Contribution	<u>1,639</u>	<u>0</u>	<u>62,404</u>
Total Revenue	\$258,684	\$245,000	\$277,404

STAFFING

	<u>2015-16</u> <u>Authorized</u>	<u>2016-17</u> <u>Recommended</u>
Deputy Sheriff Basic or Intermediate Post	2	2

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$166,169) are recommended increased \$30,379 based on the cost of recommended staffing.
- 710105** **Overtime** (\$20,000) is recommended increased \$3,000 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.
- 710110** **Uniform Allowance** (\$2,400) is recommended unchanged based on staffing.
- 710200** **Retirement** reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System.

SALARIES & EMPLOYEE BENEFITS (continued)

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

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

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.

720800 **Maintenance - Equipment** (\$3,000) is recommended unchanged based on current year expenditures for maintenance and repairs to existing equipment and fuel for two vehicles.

721300 **Office Expense** (\$2,000) is recommended unchanged for small equipment and consumable office supplies.

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.