

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	152,084	166,169	166,212	166,212
710105 Overtime	18,624	20,000	20,000	20,000
710106 Standby & Night Premium	0	300	300	300
710110 Uniform Allowance	1,976	2,400	2,400	2,400
710200 Retirement	53,078	60,910	63,349	63,349
710300 Health Insurance	7,257	9,473	17,891	17,891
710400 Workers' Compensation Insurance	572	1,852	1,927	1,927
TOTAL SALARIES & EMPLOYEE BENEFITS	233,591	261,104	272,079	272,079
SERVICES & SUPPLIES				
720300 Communications	0	1,800	1,800	1,800
720305 Microwave Radio Services	4,000	4,000	4,000	4,000
720600 Insurance	0	0	123	123
720800 Maintenance - Equipment	0	3,000	3,000	3,000
721300 Office Expense	6,099	2,000	2,000	2,000
721900 Special Departmental Expense	5,026	2,000	2,000	2,000
722000 Transportation & Travel	2,120	3,500	3,500	3,500
TOTAL SERVICES & SUPPLIES	17,246	16,300	16,423	16,423
FIXED ASSETS				
740300 Equipment	6,127	0	0	0
TOTAL FIXED ASSETS	6,127	0	0	0
TOTAL - SHERIFF-CAL-MMET PROGRAM	256,964	277,404	288,502	288,502

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.

REVENUE

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
CAL-MMET - Op Transfer-In	\$236,326	\$215,000	\$205,000
General Fund Contribution	<u>0</u>	<u>62,404</u>	<u>83,502</u>
Total Revenue	\$236,326	\$277,404	\$288,502

STAFFING

	2016-17 <u>Authorized</u>	2017-18 <u>Recommended</u>
Deputy Sheriff Basic or Intermediate Post	2	2

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$166,212) are recommended reduced \$43 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** 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.

720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.

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.