

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

Department: **SHERIFF-CAL-MMET
GRANT (04071)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
CalEMA Cal-MMET Grant**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	113,352	116,854	135,790	135,790
710105 Overtime	15,421	17,000	17,000	17,000
710106 Standby & Night Premium	280	300	300	300
710110 Uniform Allowance	1,850	1,860	2,400	2,400
710200 Retirement	49,115	48,218	45,410	45,410
710300 Health Insurance	6,486	7,136	5,854	5,854
710400 Workers' Compensation Insurance	243	381	572	572
TOTAL SALARIES & EMPLOYEE BENEFITS	186,747	191,749	207,326	207,326
SERVICES & SUPPLIES				
720300 Communications	4,000	1,800	1,800	1,800
720305 Microwave Radio Services	0	4,000	4,000	4,000
720800 Maintenance - Equipment	3,070	6,000	3,000	3,000
721300 Office Expense	222	2,000	2,000	2,000
721900 Special Departmental Expense	4,364	2,000	2,000	2,000
722000 Transportation & Travel	1,152	7,500	3,500	3,500
TOTAL SERVICES & SUPPLIES	12,808	23,300	16,300	16,300
TOTAL - SHERIFF-CAL-MMET GRANT	199,555	215,049	223,626	223,626

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>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
CAL-MMET - Op Transfer-In	\$199,555	\$210,000	\$223,626
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	\$199,555	\$210,000	\$223,626

STAFFING

	<u>2014-15</u> <u>Authorized</u>	<u>2015-16</u> <u>Recommended</u>
Deputy Sheriff Basic or Intermediate Post	2	2

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$135,790) are recommended increased \$18,936 based on the cost of recommended staffing.
- 710105** **Overtime** (\$17,000) 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.
- 710110** **Uniform Allowance** (\$2,400) is recommended increased \$540 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 reduced \$3,000 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 reduced \$4,000 to fund anticipated training costs.