

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	99,133	113,831	116,854	116,854
710105 Overtime	20,429	12,000	17,000	17,000
710106 Standby & Night Premium	55	300	300	300
710110 Uniform Allowance	1,625	1,800	1,860	1,860
710200 Retirement	41,178	45,515	48,218	48,218
710300 Health Insurance	10,153	19,310	7,136	7,136
710400 Workers' Compensation Insurance	394	243	381	381
TOTAL SALARIES & EMPLOYEE BENEFITS	172,967	192,999	191,749	191,749
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	4,933	8,000	6,000	6,000
721300 Office Expense	10,799	500	2,000	2,000
721900 Special Departmental Expense	7,689	1,500	2,000	2,000
722000 Transportation & Travel	1,193	7,759	7,500	7,500
TOTAL SERVICES & SUPPLIES	28,615	23,559	23,300	23,300
TOTAL - SHERIFF-CAL-MMET GRANT	201,582	216,558	215,049	215,049

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

	Actual <u>2012-13</u>	Estimated <u>2013-14</u>	Projected <u>2014-15</u>
CAL-MMET - 2011 Realignment	\$220,605	\$202,000	\$215,049
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	\$220,605	\$202,000	\$215,049

STAFFING

	2013-14 <u>Authorized</u>	2014-15 <u>Recommended</u>
Deputy Sheriff I/II	2	2

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$116,854) are recommended increased \$3,023 based on recommended staffing.
- 710105** **Overtime** (\$17,000) is recommended increased \$5,000 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** (\$1,860) is recommended increased \$60 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** (\$6,000) is recommended reduced \$2,000 based on current year expenditures for maintenance and repairs to existing equipment and fuel for two vehicles.

721300 **Office Expense** (\$2,000) is recommended increased \$1,500 for small equipment and consumable office supplies.

721900 **Special Departmental Expense** (\$2,000) is recommended increased \$500 based on current year experience.

722000 **Transportation & Travel** (\$7,500) is recommended reduced \$259 to fund anticipated training costs