

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	53,201	117,976	113,831	113,831
710105 Overtime	13,722	12,000	12,000	12,000
710106 Standby & Night Premium	85	300	300	300
710110 Uniform Allowance	950	1,800	1,800	1,800
710200 Retirement	21,438	46,895	45,515	45,515
710300 Health Insurance	6,487	19,310	19,310	19,310
710400 Workers' Compensation Insurance	147	394	243	243
TOTAL SALARIES & EMPLOYEE BENEFITS	96,031	198,675	192,999	192,999
SERVICES & SUPPLIES				
720300 Communications	1,000	1,800	1,800	1,800
720305 Microwave Radio Services	2,000	4,000	4,000	4,000
720800 Maintenance - Equipment	3,868	8,000	8,000	8,000
721300 Office Expense	12,112	500	500	500
721900 Special Departmental Expense	1,383	1,500	1,500	1,500
721912 POST Training	755	3,000	0	0
722000 Transportation & Travel	0	4,759	7,759	7,759
TOTAL SERVICES & SUPPLIES	21,117	23,559	23,559	23,559
TOTAL - SHERIFF-CAL-MMET GRANT	117,148	222,234	216,558	216,558

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 this grant 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>2011-12</u>	<u>Estimated</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>
CAL-MMET - 2011 Realignment	\$98,125	\$130,000	\$216,558
General Fund Contribution	<u>19,023</u>	<u>0</u>	<u>0</u>
Total Revenue	\$117,148	\$130,000	\$216,558

STAFFING

	<u>2012-13</u> <u>Authorized</u>	<u>2013-14</u> <u>Recommended</u>
Deputy Sheriff I/II	2	2

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$113,831) are recommended reduced \$4,145 based recommended staffing.
- 710105** **Overtime** (\$12,000) is recommended unchanged to fund overtime work in this program based on current year expenditures. When assisting Cal-MMET project staff, additional Deputies are authorized to draw from this overtime source as well.
- 710106** **Standby & Night Premium** (\$300) is recommended unchanged.
- 710110** **Uniform Allowance** (\$1,800) is recommended unchanged.

SALARIES & EMPLOYEE BENEFITS (continued)

- 710200 **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 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** (\$8,000) is recommended unchanged based on current year expenditures for maintenance and repairs to existing equipment and fuel for two vehicles.
- 721300 **Office Expense** (\$500) is recommended unchanged for general office supplies.
- 721900 **Special Departmental Expense** (\$1,500) is recommended unchanged for small tools and equipment.
- 721912 **POST Training** (\$0) is recommended reduced \$3,000, transferring this appropriation to account 722000 below.
- 722000 **Transportation & Travel** (\$7,759) is recommended increased \$3,000 which is the former appropriation for POST training.