

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	50,693	51,353	117,976	117,976
710105 Overtime	5,580	6,000	12,000	12,000
710106 Standby & Night Premium	100	300	300	300
710110 Uniform Allowance	917	1,800	1,800	1,800
710200 Retirement	19,402	19,519	46,895	46,895
710300 Health Insurance	8,721	11,494	19,310	19,310
710400 Workers' Compensation Insurance	0	147	394	394
TOTAL SALARIES & EMPLOYEE BENEFITS	85,413	90,613	198,675	198,675
SERVICES & SUPPLIES				
720300 Communications	0	1,000	1,800	1,800
720305 Microwave Radio Services	2,000	2,000	4,000	4,000
720800 Maintenance - Equipment	4,065	500	8,000	8,000
721300 Office Expense	0	500	500	500
721900 Special Departmental Expense	2,718	1,500	1,500	1,500
721912 POST Training	0	3,000	3,000	3,000
722000 Transportation & Travel	0	4,759	4,759	4,759
TOTAL SERVICES & SUPPLIES	8,783	13,259	23,559	23,559
FIXED ASSETS				
740300 Equipment	9,136	0	0	0
TOTAL FIXED ASSETS	9,136	0	0	0
TOTAL - SHERIFF-CAL-MMET GRANT	103,332	103,872	222,234	222,234

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 for each fiscal year since. The funds are now deposited quarterly by EFT from the State. In 2011-12, the State shifted funding from the State General Fund to 2011 Realignment Funds, which are redirected specified State sales tax to finance certain programs including this grant program. As part of the 2011-12 state budget plan, the legislature enacted a major shift – or “realignment” of state program revenues to local governments. Under state realignment, state 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>2010-11</u>	<u>Estimated</u> <u>2011-12</u>	<u>Projected</u> <u>2012-13</u>
CAL-MMET - 2011 Realignment	\$97,210	\$130,000	\$222,234
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	\$97,210	\$130,000	\$222,234

Revenue Note:

A portion of the carry-over revenue is held in contingencies for future expenses.

STAFFING

	<u>2011-12</u> <u>Authorized</u>	<u>2012-13</u> <u>Recommended</u>
Sheriff's Deputy	1	2

Staffing Comment:

One Deputy Sheriff's position is transferred to this budget from Gang Task Force budget 04075, reducing personnel costs borne by the General Fund in Org 04075.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$117,976) are recommended increased \$66,623 based on the transfer of one Deputy from Gang Task Force Org 04075 to CalMMET Org 04071.

SALARIES & EMPLOYEE BENEFITS (continued)

- 710105 **Overtime** (\$12,000) is recommended increased \$6,000 to fund overtime work in this program based on current year expenditures and the transfer of a Deputy from Org 04075 to Cal-MMET. Additional Deputies are authorized to draw from this overtime source when assisting Cal-MMET project staff.
- 710106 **Standby & Night Premium** (\$300) is recommended unchanged.
- 710110 **Uniform Allowance** (\$1,800) is recommended unchanged.
- 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 increased \$800 based on current year expenses.
- 720305 **Microwave Radio Services** (\$4,000) is recommended increased \$2,000 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 increased \$7,500 based on current year expenditures and the addition of one Deputy Sheriff transferred from Gang Task Force Org 04075. This account provides for maintenance and repairs to existing equipment and fuel for two vehicles.
- 721300 **Office Expense** (\$500) is recommended unchanged.
- 721900 **Special Departmental Expense** (\$1,500) is recommended unchanged for small tools and equipment.
- 721912 **POST Training** (\$3,000) is recommended unchanged.
- 722000 **Transportation & Travel** (\$4,759) is recommended unchanged.