

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

Department: **SHERIFF-CAL-MMET
GRANT (04071)**
 Function: **Public Protection**
 Activity: **Police Protection**
 Fund: **General**
 CalEMA Cal-MMET Grant
CAO
RECOMMENDED
2011-12

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	50,989	53,435	51,353	51,353
710105 Overtime	2,017	10,000	6,000	6,000
710106 Standby & Night Premium	780	300	300	300
710110 Uniform Allowance	900	900	1,800	1,800
710200 Retirement	19,899	19,903	19,519	19,519
710300 Health Insurance	5,216	6,183	11,494	11,494
710400 Workers' Compensation Insurance	2,037	0	147	147
TOTAL SALARIES & EMPLOYEE BENEFITS	81,838	90,721	90,613	90,613
SERVICES & SUPPLIES				
720300 Communications	222	2,000	1,000	1,000
720305 Microwave Radio Services	994	2,000	2,000	2,000
720800 Maintenance - Equipment	79	2,000	500	500
721300 Office Expense	0	1,000	500	500
721400 Professional & Specialized Services	0	48,000	0	0
721900 Special Departmental Expense	6,387	20,000	1,500	1,500
721912 POST Training	0	6,000	3,000	3,000
722000 Transportation & Travel	0	7,000	4,759	4,759
TOTAL SERVICES & SUPPLIES	7,682	88,000	13,259	13,259
FIXED ASSETS				
740300 Equipment	37,610	6,100	0	0
TOTAL FIXED ASSETS	37,610	6,100	0	0
TOTAL - SHERIFF-CAL-MMET GRANT	127,130	184,821	103,872	103,872

COMMENTS

This budget implements the California Multi-jurisdictional Methamphetamine Enforcement Team (CAL-MMET) grant 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 Department was awarded this grant for the first time in FY 2006-07, and has received subsequent awards for each fiscal year since. There is no General Fund cash match required in this program. Expenditures are reimbursable, and claims are submitted quarterly.

As the budget document was assembled, the Sheriff’s Department had not received an award letter for FY 2011-12. The Board is advised that these state funds are connected to the Vehicle License Fee (VLF) which is not assured in FY 2011-12.

NOTE: If the Department does not receive a CAL-MMET grant for FY 2011-12, it is recommended that (1) Sheriff’s Deputy position be eliminated and the incumbent returned to patrol service in Budget 04010.

REVENUE

	Actual <u>2009-10</u>	Estimated <u>2010-11</u>	Projected <u>2011-12</u>
CAL-MMET Grant	\$100,386	\$136,000	\$103,872

STAFFING

	2010-11 <u>Authorized</u>	2011-12 <u>Recommended</u>
Sheriff’s Deputy	1	1

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$51,353) are recommended decreased \$2,082 based on the recommended staffing level for this program.
- 710105** **Overtime** (\$6,000) is recommended reduced \$4,000 to fund overtime work in this program. 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** (\$1800) is recommended increased \$900 to provide an adequate uniform allowance.
- 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** (\$1,000) is recommended reduced \$1,000.

720305 **Microwave Radio Services** (\$2,000) is recommended unchanged for the program's contribution to the Internal Service Fund for based on the number of radios in the CAL-MMET program which utilize the County's microwave radio network.

720800 **Maintenance - Equipment** (\$500) is recommended reduced \$1,500. This account provides for repairs to existing equipment.

721300 **Office Expense** (\$500) is recommended reduced \$500.

721400 **Professional & Specialized Services** (\$0) is recommended reduced \$48,000.

721900 **Special Departmental Expense** (\$1,500) is recommended reduced \$18,500 for small tools and equipment.

721912 **POST Training** (\$3,000) is recommended reduced \$3,000.

722000 **Transportation & Travel** (\$4,759) is recommended reduced \$2,241.