

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2018-19

Department: SHERIFF-CAL-MMET  
 PROGRAM (04071)  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General

	ACTUAL 2016-17	BOARD APPROVED 2017-18	DEPARTMENT REQUEST 2018-19	CAO RECOMMENDED 2018-19
<b><u>ESTIMATED REVENUES:</u></b>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	228,509	205,000	180,000	180,000
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>228,509</b>	<b>205,000</b>	<b>180,000</b>	<b>180,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>228,509</u></b>	<b><u>205,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	166,585	166,212	170,471	170,471
710105 Overtime	16,517	20,000	20,000	20,000
710106 Standby & Night Premium		300	300	300
710110 Uniform Allowance	1,800	2,400	2,400	2,400
710200 Retirement	65,426	63,349	68,289	68,289
710300 Health Insurance	7,316	17,891	20,389	20,389
710400 Workers' Compensation Insurance	1,852	1,927	1,937	1,937
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>259,496</b>	<b>272,079</b>	<b>283,786</b>	<b>283,786</b>
SERVICES & SUPPLIES				
720300 Communications	113	1,800	1,800	1,800
720305 Microwave Radio Services	4,000	4,000	4,000	4,000
720600 Insurance	0	123	0	0
720800 Maintenance - Equipment	2,240	3,000	0	0
721300 Office Expense	1,515	2,000	2,000	2,000
721600 Rents and Leases - Equipment	0	0	33,000	33,000
721900 Special Departmental Expense	7,889	2,000	2,000	2,000
722000 Transportation & Travel	0	3,500	3,500	3,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>15,757</b>	<b>16,423</b>	<b>46,300</b>	<b>46,300</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>275,253</u></b>	<b><u>288,502</u></b>	<b><u>330,086</u></b>	<b><u>330,086</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>46,744</u></b>	<b><u>83,502</u></b>	<b><u>150,086</u></b>	<b><u>150,086</u></b>

## 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 Fiscal Year 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.

### ESTIMATED REVENUES

**680200**      Operating Transfers In (\$180,000) is recommended based on the projected realignment funding available.

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$170,471) are recommended increased \$4,259 based on the cost of recommended staffing.

**710105**      Overtime (\$20,000) 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 based on staffing levels.

**710110**      Uniform Allowance (\$2,400) is recommended unchanged based on staffing levels.

**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.
- 720600**      **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance - Equipment** (\$0) is recommended decreased based on mileage paid on vehicles in this budget under rents and leases of equipment to central garage.
- 721300**      **Office Expense** (\$2,000) is recommended unchanged for small equipment and consumable office supplies.
- 721600**      **Rents and Leases – Equipment** (\$33,000) increased \$33,000 for rental of vehicles from central garage.
- 721900**      **Special Departmental Expense** (\$2,000) is recommended unchanged based on current year experience.
- 722000**      **Transportation & Travel** (\$3,500) is recommended unchanged to fund anticipated training costs.

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2018-19**

Department: **SHERIFF-CAL-MMET  
 PROGRAM (04071)**  
 Function: **Public Protection**  
 Activity: **Police Protection**  
 Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3411	Deputy Sheriff-Basic P.O.S.T. or							
3412	Deputy Sheriff-Intermediate P.O.S.T.	2.00	-	2.00	-	-	-	
	<b>TOTAL</b>	<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**NOTES:**