

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	5,769	35,000	85,000	21,300
710110 Uniform Allowance	75	450	1,000	300
710200 Retirement	2,113	12,300	13,000	8,000
710300 Health Insurance	453	2,700	3,000	1,500
710400 Workers' Compensation Insurance	0	900	1,000	300
TOTAL SALARIES & EMPLOYEE BENEFITS	8,410	51,350	103,000	31,400
<u>SERVICES & SUPPLIES</u>				
720300 Communications	0	1,350	3,500	0
720800 Maintenance - Equipment	0	0	2,000	0
721100 Memberships	0	100	100	0
721300 Office Expense	0	150	21,000	0
721400 Professional & Specialized Services	0	1,754	2,500	0
721601 Rents & Leases - Vehicle Mileage	346	11,880	14,900	0
721900 Special Departmental Expense	377	10,200	25,000	0
721912 POST Training	0	2,995	2,000	0
722000 Transportation & Travel	0	3,925	3,000	0
TOTAL SERVICES & SUPPLIES	723	32,354	74,000	0

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<u>FIXED ASSETS</u>				
740300 Equipment	157,505	0	0	0
TOTAL FIXED ASSETS	157,505	0	0	0
TOTAL - SHERIFF-CORONER	166,638	83,704	177,000	31,400

COMMENTS

This budget includes funding for the California Multi-jurisdictional Methamphetamine Enforcement Team (CAL-MMET) grant. The grant 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 during fiscal year 2006-07 and received a second award (\$250,000) during the 2007-08 funding cycle. The grant is structured to pay for the salary and benefit cost of one (1) Sheriff's Lieutenant position and the associated operating expenses.

When this budget document was assembled, the Sheriff's Department had not received an award letter for the fiscal 2008-09 funding cycle. The Department anticipates receiving the award for the third consecutive year but until an award letter is received, County Administration recommends only programming the salary and benefit cost of the one position assigned to this grant budget for the period of July 1 to September 30, 2008. The Department will need to request a budget adjustment if/when the award letter is received from the State.

NOTE:

If the Department does not receive an grant award for fiscal year 2008-09 it is recommended that the Sheriff's Lieutenant position be eliminated and the individual occupying the position be absorbed back into the main Sheriff's budget position allocation with no net increase in the number of Lieutenant positions.

REVENUE

	<u>Actual</u> <u>2006-07</u>	<u>Actual & Estimated</u> <u>2007-08</u>	<u>Estimated</u> <u>2008-09</u>
CAL-MMET Grant	\$ -0-	\$ 250,000	\$ 31,400

STAFFING

	<u>2007-08</u> <u>Authorized</u>	<u>2008-09</u> <u>Request & Recommend</u>
Sheriff's Lieutenant	1	1*

***Note: If the Department does not receive the 2008-09 grant, it is recommended that this position be eliminated and the person occupying the position be transferred into a vacant position within the Sheriff's main budget (04000).**

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** are recommended at \$21,300, which represents the cost of allocated staff for three months until the State Budget is finalized and the grant funding for this program is established.
- 710110 **Uniform Allowance** is recommended at \$300 to provide uniform allowance for the staff.
- 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.