

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **SHERIFF- Tobacco Fund  
Grant (04047)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General  
ST Tobacco Grant**

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
654535 ST-Grant Revenue	0		233,000	233,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>233,000</b>	<b>233,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>233,000</u></b>	<b><u>233,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0		68,820	68,820
710105 Overtime			12,000	12,000
710110 Uniform Allowance			900	900
710200 Retirement			29,000	29,000
710300 Co Group Insurance			1,200	1,200
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>111,920</b>	<b>111,920</b>
SERVICES & SUPPLIES				
720300 Communications			1,500	1,500
721300 Office Expense	0		40,826	40,826
721900 Special Departmental Expense			73,754	73,754
722000 Transportation & Travel			5,000	5,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>121,080</b>	<b>121,080</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>233,000</u></b>	<b><u>233,000</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## SHERIFF – TOBACCO GRANT

### **COMMENTS**

This budget funds a School Resource Deputy and operating expenses through the State Department of Justice, Tobacco Grant Program. This budget, Org Key 04047, was created by the Board in Fiscal Year 2018-19. This is a three year grant that expires on June 30, 2020, which funds a School Resource Deputy for Chawanakee Unified School District.

### **ESTIMATED REVENUES**

**654535**      **St-Grant Revenue** (\$233,000) is recommended based on the projected available funding from the grant.

### **SALARIES & EMPLOYEE BENEFITS**

**710102**      **Permanent Salaries** (\$68,820) is recommended based on the cost of recommended staff.

**710105**      **Overtime** (\$12,000) is recommended based on estimated funding Fiscal Year 2019-20 to pay the cost of the School Resource Deputy working the program on an overtime basis.

**710110**      **Uniform Allowance** (\$900) is recommended to provide uniform expense payments to safety employees.

**710200**      **Retirement** (29,000) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Co Group Insurance** (\$1,200) is based on the employer's share of health insurance premiums.

### **SERVICES & SUPPLIES**

**720300**      **Communications** (\$1,500) is recommended to pay for cell phone and iPad services for the School Resource Deputy.

**721300**      **Office Expense** (\$40,826) is recommended to pay for miscellaneous office supplies and equipment.

**721900**      **Special Departmental Expense** (\$73,754) is recommended to pay for swag, signage and special equipment.

**722000**      **Transportation and Travel** (\$5,000) is recommended to pay for travel and education expenses for the School Resource Deputy.

COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: SHERIFF-TOBACCO GRANT  
 (04047)  
 Function: Public Protection  
 Activity: School Resource  
 Fund: General  
 Tobacco Grant

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19</u> <u>Authorized</u> <u>Positions</u>		<u>2019-20</u> <u>Proposed</u> <u>Positions</u>		<u>Y-O-Y</u> <u>Changes</u> <u>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.	<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	
<b>TOTAL</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	

NOTES: