

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

Department: SHERIFF- (04048)
 TOBACCO FUNDS
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 ST Tobacco Grant

| | <u>ACTUAL</u> <u>2017-18</u> | <u>BOARD</u> <u>APPROVED</u> <u>2018-19</u> | <u>DEPARTMENT</u> <u>REQUEST</u> <u>2019-20</u> | <u>CAO</u> <u>RECOMMENDED</u> <u>2019-20</u> |
|---|---------------------------------|---|---|--|
| <u>ESTIMATED REVENUES:</u> | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 654535 ST- Other | 0 | 0 | 233,000 | 233,000 |
| TOTAL INTERGOVERNMENTAL REVENUE | 0 | 0 | 233,000 | 233,000 |
| <u>TOTAL ESTIMATED REVENUES</u> | <u>0</u> | <u>0</u> | <u>233,000</u> | <u>233,000</u> |
| <u>EXPENDITURES:</u> | | | | |
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 0 | 0 | 64,256 | 64,256 |
| 710105 Overtime | 0 | 0 | 12,000 | 12,000 |
| 710110 Uniform Allowance | 0 | 0 | 900 | 900 |
| 710200 Retirement | 0 | 0 | 27,234 | 27,234 |
| 710300 Co Group Insurance | 0 | 0 | 8,500 | 8,500 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 0 | 0 | 112,890 | 112,890 |
| SERVICES & SUPPLIES | | | | |
| 720300 Communications | 0 | 0 | 1,500 | 1,500 |
| 721300 Office Expense | 0 | 0 | 48,354 | 48,354 |
| 721900 Special Departmental Expense | 0 | 0 | 65,256 | 65,256 |
| 722000 Transportation & Travel | 0 | 0 | 5,000 | 5,000 |
| | 0 | 0 | 120,110 | 120,110 |
| <u>TOTAL EXPENDITURES</u> | <u>0</u> | <u>0</u> | <u>233,000</u> | <u>233,000</u> |
| <u>NET COUNTY COST (EXP - REV)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

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 04048, 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 Yosemite 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** (\$64,256) 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** (27,234) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$8,500) 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** (\$48,354) is recommended to pay for miscellaneous office supplies and equipment.

721900 **Special Departmental Expense** (\$65,256) 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
 (04048)**
 Function: **Public Protection**
 Activity: **School Resource**
 Fund: **General
 Tobacco Grant**

| <u>JCN</u> | <u>CLASSIFICATION</u> | <u>2018-19 Authorized Positions</u> | | <u>2019-20 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. | <u>1.0</u> | <u>-</u> | <u>1.0</u> | <u>-</u> | <u>-</u> | <u>-</u> | |
| | TOTAL | 1.0 | - | 1.0 | - | - | - | |

NOTES: