

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

Department: **SHERIFF- 04049**
 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 - Grant Revenue				
TOTAL STATE GRANT REVENUE	0	0	234,563	234,563
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>0</u>	<u>234,563</u>	<u>234,563</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	0	66,091	66,091
710105 Overtime	0	0	12,000	12,000
710110 Uniform Allowance	0	0	900	900
710200 Retirement	0	0	29,000	29,000
710300 Co Group Insurance	0	0	15,273	15,273
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	123,264	123,264
SERVICES & SUPPLIES				
720300 Communications	0	0	1,500	1,500
721300 Office Expense	0	0	48,198	48,198
721900 Special Departmental Expense	0	0	56,601	56,601
722000 Transportation & Travel	0	0	5,000	5,000
TOTAL SERVICES & SUPPLIES	0	0	111,299	111,299
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>0</u>	<u>234,563</u>	<u>234,563</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 04049, 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 Golden Valley Unified School District.

ESTIMATED REVENUES

654535 **St – Grant Revenue** (\$234,563) is recommended based on the projected available funding from the grant.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$66,091) 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 **Health Insurance** (\$15,273) 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** (\$48,198) is recommended to pay for miscellaneous office supplies and equipment.

721900 **Special Departmental Expense** (\$56,601) is recommended to pay for swag, signage, and special equipment.

722000 **Transportation and Travel Expense** (\$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
 (04049)
 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: