

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2020-21**

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

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654535 ST-Grant Revenue	233,000	233,000	105,000	105,000
TOTAL INTERGOVERNMENTAL REVENUE	233,000	233,000	105,000	105,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>233,000</u>	<u>233,000</u>	<u>105,000</u>	<u>105,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	68,820	68,820	74,183	74,183
710105 Overtime	12,000	12,000	5,000	5,000
710110 Uniform Allowance	900	900	900	900
710200 Retirement	29,000	29,000	34,382	34,382
710300 Co Group Insurance	1,200	1,200	1,200	1,200
TOTAL SALARIES & EMPLOYEE BENEFITS	111,920	111,920	115,665	115,665
SERVICES & SUPPLIES				
720300 Communications	1,500	1,500	650	650
721300 Office Expense	40,826	40,826	300	300
721900 Special Departmental Expense	73,754	73,754	500	500
722000 Transportation & Travel	5,000	5,000	500	500
TOTAL SERVICES & SUPPLIES	121,080	121,080	1,950	1,950
<u>TOTAL EXPENDITURES</u>	<u>233,000</u>	<u>233,000</u>	<u>117,615</u>	<u>117,615</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>12,615</u>	<u>12,615</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 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** (\$105,000) is recommended based on the projected available funding from the grant.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$74,183) is recommended increased \$5,363 based on the cost of recommended staff.

710105 **Overtime** (\$5,000) is recommended based on estimated funding Fiscal Year 2020-21 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** (\$34,382) 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** (\$650) is recommended to pay for cell phone and iPad services for the School Resource Deputy.

721300 **Office Expense** (\$300) is recommended to pay for miscellaneous office supplies and equipment.

721900 **Special Departmental Expense** (\$500) is recommended to pay for swag, signage and special equipment.

722000 **Transportation and Travel** (\$500) 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 2020-21**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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: