

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

Department: **SHERIFF- 04049**
 Function: **Tobacco Funds -**
 Activity: **Public Protection**
 Fund: **Police Protection**
General
ST Tobacco Grant

	BOARD APPROVED 2019-20	CAO BASELINE 2020-21	DEPARTMENT REQUEST 2020-21	CAO RECOMMENDED 2020-21
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654535 St - Grant Revenue	234,563	234,563	105,000	105,000
TOTAL STATE GRANT REVENUE	234,563	234,563	105,000	105,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>234,563</u>	<u>234,563</u>	<u>105,000</u>	<u>105,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	66,091	66,091	82,324	82,324
710105 Overtime	12,000	12,000	1,000	1,000
710110 Uniform Allowance	900	900	900	900
710200 Retirement	29,000	29,000	38,000	38,000
710300 Co Group Insurance	15,273	15,273	15,000	15,000
TOTAL SALARIES & EMPLOYEE BENEFITS	123,264	123,264	137,224	137,224
SERVICES & SUPPLIES				
720300 Communications	1,500	1,500	650	650
721300 Office Expense	48,198	48,198	300	300
721900 Special Departmental Expense	56,601	56,601	500	500
722000 Transportation & Travel	5,000	5,000	500	500
TOTAL SERVICES & SUPPLIES	111,299	111,299	1,950	1,950
<u>TOTAL EXPENDITURES</u>	<u>234,563</u>	<u>234,563</u>	<u>139,174</u>	<u>139,174</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>34,174</u>	<u>34,174</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 (\$105,000) is recommended based on the projected available funding from the grant.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$82,324) is recommended based on the cost of recommended staff.

710105 Overtime (\$1,000) is recommended 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 (\$38,000) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$15,000) 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 Expense (\$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
 (04049)
 Function: Public Protection
 Activity: School Resource
 Fund: General
 Tobacco Grant

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20</u> <u>Authorized</u> <u>Positions</u>		<u>2020-21</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>	
	TOTAL	1.0	-	1.0	-	-	-	

NOTES: