

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

Department: SHERIFF- (04048)
 TOBACCO FUNDS
 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- Other	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	64,256	64,256	70,651	70,651
710105 Overtime	12,000	12,000	1,000	1,000
710110 Uniform Allowance	900	900	900	900
710200 Retirement	27,234	27,234	31,116	31,116
710300 Co Group Insurance	8,500	8,500	8,500	8,500
TOTAL SALARIES & EMPLOYEE BENEFITS	112,890	112,890	112,167	112,167
SERVICES & SUPPLIES				
720300 Communications	1,500	1,500	650	650
721300 Office Expense	48,354	48,354	300	300
721900 Special Departmental Expense	65,256	65,256	500	500
722000 Transportation & Travel	5,000	5,000	500	500
	120,110	120,110	1,950	1,950
<u>TOTAL EXPENDITURES</u>	<u>233,000</u>	<u>233,000</u>	<u>114,117</u>	<u>114,117</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>9,117</u>	<u>9,117</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 (\$105,000) is recommended based on the projected available funding from the grant.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$70,651) 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 (\$31,116) 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 (\$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
 (04048)**
 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: