

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2021-22**

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

	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
654535 ST-Grant Revenue	133,299	105,000	105,000	105,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>133,299</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>133,299</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	71,959	74,183	60,832	60,832
710105 Overtime	12,906	5,000	5,000	5,000
710110 Uniform Allowance	900	900	900	900
710200 Retirement	33,907	34,382	30,228	30,228
710300 Health Insurance	0	1,200	14,056	14,056
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>119,673</b>	<b>115,665</b>	<b>111,016</b>	<b>111,016</b>
SERVICES & SUPPLIES				
720300 Communications	578	650	650	650
721300 Office Expense	21,721	300	300	300
721900 Special Departmental Expense	63,589	500	500	500
722000 Transportation & Travel	0	500	500	500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>85,888</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>205,561</u></b>	<b><u>117,615</u></b>	<b><u>112,966</u></b>	<b><u>112,966</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>72,261</u></b>	<b><u>12,615</u></b>	<b><u>7,966</u></b>	<b><u>7,966</u></b>

## 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. The original grant was for three years and expired on June 30, 2020. The grant was renewed for an additional three years with a new expiration date of June 30, 2023. It continues to fund 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** (\$60,832) is recommended decreased \$13,351 based on the cost of recommended staff.

**710105**      **Overtime** (\$5,000) is recommended based on estimated funding Fiscal Year 2021-22 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** (\$30,228) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Co Group Insurance** (\$14,056) 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 2021-22

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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>	
	<b>TOTAL</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	

NOTES: