

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

Department: SHERIFF- 04049
 Tobacco Funds -
 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>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654535 St - Grant Revenue	106,263	105,000	105,000	105,000
TOTAL STATE GRANT REVENUE	106,263	105,000	105,000	105,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>106,263</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	88,897	82,324	90,337	90,337
710105 Overtime	6,528	1,000	1,000	1,000
710110 Uniform Allowance	894	900	900	900
710200 Retirement	37,248	38,000	47,812	47,812
710300 Health Insurance	10,867	15,000	14,056	14,056
TOTAL SALARIES & EMPLOYEE BENEFITS	144,435	137,224	154,105	154,105
SERVICES & SUPPLIES				
720300 Communications	1,224	650	650	650
721300 Office Expense	31,016	300	300	300
721900 Special Departmental Expense	20,026	500	500	500
722000 Transportation & Travel	0	500	500	500
TOTAL SERVICES & SUPPLIES	52,266	1,950	1,950	1,950
<u>TOTAL EXPENDITURES</u>	<u>196,701</u>	<u>139,174</u>	<u>156,055</u>	<u>156,055</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>90,438</u>	<u>34,174</u>	<u>51,055</u>	<u>51,055</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. 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 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 (\$90,337) 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 (\$47,812) reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System.

710300 Health 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 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 2021-22

Department: SHERIFF-TOBACCO GRANT
 (04049)
 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>	
TOTAL		1.0	-	1.0	-	-	-	

NOTES: