

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2022-23

Department: SHERIFF- (04048)
 TOBACCO FUNDS
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 ST Tobacco Grant

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654535 ST- Other	77,127	105,000	0	0
TOTAL INTERGOVERNMENTAL REVENUE	77,127	105,000	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>77,127</u>	<u>105,000</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	73,888	73,809	81,360	81,360
710105 Overtime	21,001	1,000	1,000	1,000
710110 Uniform Allowance	900	900	900	900
710200 Retirement	37,177	38,640	40,786	40,786
710300 Health Insurance	2,041	9,089	15,087	15,087
TOTAL SALARIES & EMPLOYEE BENEFITS	135,008	123,438	139,133	139,133
SERVICES & SUPPLIES				
720300 Communications	553	650	650	650
721300 Office Expense	0	300	300	300
721900 Special Departmental Expense	0	500	500	500
722000 Transportation & Travel	0	500	500	500
TOTAL SERVICES & SUPPLIES	553	1,950	1,950	1,950
FIXED ASSETS				
740300 Equipment	0	0	0	0
TOTAL FIXED ASSETS	0	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>135,561</u>	<u>125,388</u>	<u>141,083</u>	<u>141,083</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>58,433</u>	<u>20,388</u>	<u>141,083</u>	<u>141,083</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. The original grant was for three years and expired on June 30, 2020. The Sheriff's Office is in the process of applying for a new grant to cover these expenses. It continues to fund a School Resource Deputy for Yosemite Unified School District.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$81,360) 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** (\$40,786) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 **Health Insurance** (\$15,087) 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 2022-23

Department: SHERIFF-TOBACCO GRANT
 (04048)
 Function: Public Protection
 Activity: School Resource
 Fund: General
 Tobacco Grant

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22</u> <u>Authorized</u> <u>Positions</u>		<u>2022-23</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: