

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

Department: **SHERIFF- Tobacco Fund
Grant (04047)**
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-Grant Revenue	67,311	105,000	0	0
TOTAL INTERGOVERNMENTAL REVENUE	67,311	105,000	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>67,311</u>	<u>105,000</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	18,546	60,832	83,344	83,344
710105 Overtime	14,692	5,000	5,000	5,000
710110 Uniform Allowance	229	900	900	900
710200 Retirement	10,463	30,228	41,781	41,781
710300 Health Insurance	0	14,056	18,229	18,229
TOTAL SALARIES & EMPLOYEE BENEFITS	43,930	111,016	149,254	149,254
SERVICES & SUPPLIES				
720300 Communications	148	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	148	1,950	1,950	1,950
<u>TOTAL EXPENDITURES</u>	<u>44,078</u>	<u>112,966</u>	<u>151,204</u>	<u>151,204</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(23,233)</u>	<u>7,966</u>	<u>151,204</u>	<u>151,204</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 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 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 Chawanakee Unified School District.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$83,344) is recommended based on the cost of recommended staff.
- 710105** **Overtime** (\$5,000) is recommended based on estimated funding Fiscal Year 2022-23 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** (\$41,781) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Co Group Insurance** (\$18,229) 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
 CUSD
 (04047)
 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: