

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654535 ST- Other	0	0	149,215	149,215
TOTAL INTERGOVERNMENTAL REVENUE	0	0	149,215	149,215
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>0</u>	<u>149,215</u>	<u>149,215</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	76,191	81,360	76,146	76,146
710105 Overtime	4,323	1,000	10,955	10,955
710110 Uniform Allowance	898	900	900	900
710200 Retirement	36,777	40,786	38,172	38,172
710300 Health Insurance	10,886	15,087	17,668	17,668
TOTAL SALARIES & EMPLOYEE BENEFITS	129,075	139,133	143,841	143,841
SERVICES & SUPPLIES				
720300 Communications	501	650	1,003	1,003
721300 Office Expense	0	300	1,000	1,000
721900 Special Departmental Expense	0	500	1,500	1,500
722000 Transportation & Travel	0	500	7,080	7,080
TOTAL SERVICES & SUPPLIES	501	1,950	10,583	10,583
<u>TOTAL EXPENDITURES</u>	<u>129,576</u>	<u>141,083</u>	<u>154,424</u>	<u>154,424</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>129,576</u>	<u>141,083</u>	<u>5,209</u>	<u>5,209</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. It continues to fund a School Resource Deputy for Yosemite Unified School District.

ESTIMATED REVENUES

654535 **St – Grant Revenue** (\$149,215) is recommended based on the projected available funding from the grant.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$76,146) is recommended based on the cost of recommended staff.

710105 **Overtime** (\$10,955) 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** (\$38,172) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$17,668) is based on the employer's share of health insurance premiums.

SERVICES & SUPPLIES

720300 **Communications** (\$1,003) is recommended to pay for cell phone and iPad services for the School Resource Deputy.

721300 **Office Expense** (\$1,000) is recommended to pay for miscellaneous office supplies and equipment.

721900 **Special Departmental Expense** (\$1,500) is recommended to pay for swag, signage and special equipment.

722000 **Transportation and Travel** (\$7,080) 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 2023-24

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23</u> <u>Authorized</u> <u>Positions</u>		<u>2023-24</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 I or						-	
3412	Deputy Sheriff II	<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL	1.0	-	1.0	-	-	-	

NOTES: