

TOBACCO LAW ENFORCEMENT GRANT BUDGET DETAIL

MONTEREY COUNTY SHERIFF'S OFFICE

Costs Per Fiscal Year (July 1 - June 30)

A. Personal Services

Salaries

Classification/Positions	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Deputy, Step 7, 1.0 FTE	Step Seven \$58.983 per hour x 2,080 hrs	\$ -	\$ 122,685	\$ 122,685
Sergeant, Step 7, 0.05 FTE	Step Seven \$67.584 per hour x 104 hours	\$ -	\$ 7,029	\$ 7,029
Commander, Step 7, 0.05 FTE	Step Seven \$71.452 per hour x 104 hours	\$ -	\$ 7,431	\$ 7,431
School Resource Officer/Deputy Step 7, 0.053 FTE	Step Seven \$58.983 per hour x 110 hours	0	6,488	6,488
Accountant III, Step 1, 0.05 FTE	Step One \$32.592 per hour x 104 hours	\$ -	\$ 3,390	\$ 3,390
SUBTOTAL		\$ -	\$ 147,023	\$ 147,023

Overtime

Classification/Positions	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Deputy, Step 7, 1.0 FTE	50 hours/year, surveying, at \$88.474 per hour	\$ -	\$ 4,423	\$ 4,423
Sergeant, Step 7	50 hours/year, surveying, at \$101.376 per hour	\$ -	\$ 5,069	\$ 5,069
Crime Prevention Specialist, Step 5	35 hours/year, evening meetings, at \$40.595 per hour	\$ -	\$ 1,421	\$ 1,421
School Resource Officer/Deputy Step 7	40 hours/year, evening meetings, at \$88.474 per hour	\$ -	\$ 3,539	\$ 3,539
SUBTOTAL		\$ -	\$ 14,452	\$ 14,452

Benefits

Classification/Positions	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Deputy, Step 7, 1.0 FTE	PERS FICA UI Wcomp Mcare Insurances OT Mcr FICA	\$ -	\$ 102,844	\$ 102,844
Sergeant, Step 7, 0.05 FTE	PERS FICA UI Wcomp Mcare Insurances OT Mcr FICA	\$ -	\$ 5,687	\$ 5,687
Commander, Step 7, 0.05 FTE	PERS FICA UI Wcomp Mcare Insurances	\$ -	\$ 5,710	\$ 5,710
Crime Prevention Specialist, Step 5	OT Mcr FICA	\$ -	\$ 109	\$ 109
Accountant III Step 1	PERS FICA UI Wcomp Mcare Insurances	\$ -	\$ 3,703	\$ 3,703
School Resource Officer/Deputy Step 7	PERS FICA UI Wcomp Mcare Insurances OT Mcr FICA	0	7,453	7,453
SUBTOTAL		0	125,505	125,505
TOTAL PERSONAL SERVICES		0	286,980	286,980

B. Operating Expenses (e.g. supplies, signage, tobacco products, etc.)

Description	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Signage For Schools, Parks	\$55 per sign x 55 signs Y1, \$55 x 20 signs Y2		\$ 3,025	\$ 1,100
Office Supplies	Paper, ink, envelopes, Display boards \$1000 per year		\$ 1,000	\$ 1,000
Printing - Brochures, flyers, etc.	Calculated at \$5000 per year		\$ 5,000	\$ 5,000
Tobacco Products Purchase- E Cig. For Display	15 units X \$45 E Cigs/Vape display, purchases \$400		\$ 1,075	\$ 400
Meeting Expense for on site meetings	\$35.00/meeting x 20 meetings per year		\$ 700	\$ 700
			\$ -	\$ -
TOTAL		\$ -	\$ 10,800	\$ 8,200

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C. Equipment (tangible items with a per-unit cost of \$5,000 or more)

Monterey County Sheriff's Office

Description	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Safety equip.-Uniform, vest, gun, taser, radio,cuffs, etc	Uniform \$960, Radio \$5000,Taser \$1500, Other 1200.00		\$ 8,660	\$ 90
	second year is replacement cartridges for Taser	\$ -	\$ -	\$ -
No vehicles are included in this grant, as its impractical			\$ -	\$ -
to purchase a car for two years.We are treating this		\$ -	\$ -	\$ -
expense as an in kind match.			\$ -	\$ -
TOTAL		\$ -	\$ 8,660	\$ 90

D. Travel Expenses/Registration Fees*

Description and Destination	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Travel to Annual Meetings- Deputy, Sergeant, Command	3 people 6 days (59.81 per diem/122.42 avg lodging)	\$ -	\$ 3,280	\$ 3,280
Registration Fees for Conference	3 persons x \$250 each x 1	\$ -	\$ 750	\$ 750
Air Fare (if needed)	3 persons x \$500.00 round trip x 1	\$ -	\$ 1,500	\$ 1,500
*Locations unknown as of now, using GSA rates		\$ -	\$ -	\$ -

*For DQT-sponsored events only. Travel will only be reimbursed under the current state rates.

TOTAL \$ - \$ 5,530 \$ 5,530

E. Other Expenses

Description	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Fuel Costs - vehicles provided as In Kind by MCSO	\$3.00/gallon x 7,000 miles/year div. 12 mpg per vehicle	\$ -	\$ 1,750	\$ 1,750
MOU - Explorer Unit - 501c3 non-profit	\$4000 per year for surveying	\$ -	\$ 4,000	\$ 4,000
Ergo Chair, Laptop Computer, projector, cases	Chair \$350, Laptop \$1,750, Projector \$1,500, Cases \$20	\$ -	\$ 3,800	\$ -
Computer Connectivity and licenses	Email, Connectivity, Software licenses TracNet/MS Office	\$ -	\$ 2,300	\$ 2,300
Telephones - Lease on Desk Phone and Mobile Phone	Desk phone \$900/year, Mobile Phone-VM \$550/year	\$ -	\$ 1,450	\$ 1,450
TOTAL		\$ -	\$ 13,300	\$ 9,500

F. Administrative Costs*

Description	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Administrative Costs	5% of above expenses	\$ -	\$ 16,264	\$ 15,515
		\$ -	\$ -	\$ -
TOTAL		\$ -	\$ 16,264	\$ 15,515

*Administrative costs may not exceed 5% of the total budget.

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SUMMARY

Monterey County Sheriff's Office

Budget Category	FY 2017-18	FY 2018-19	FY 2019-20	Total Request
A. Personal Services	\$ -	\$ 286,980	\$ 286,980	\$ 573,960
B. Operating Expenses	\$ -	\$ 10,800	\$ 8,200	\$ 19,000
C. Equipment	\$ -	\$ 8,660	\$ 90	\$ 8,750
D. Travel/Registration	\$ -	\$ 5,530	\$ 5,530	\$ 11,060
E. Other Expenses	\$ -	\$ 13,300	\$ 9,500	\$ 22,800
F. Administrative Costs	\$ -	\$ 16,264	\$ 15,515	\$ 31,779
TOTAL PROJECT COSTS	\$ -	\$ 341,534	\$ 325,815	\$ 667,349