

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: SHERIFF-CHUKCHANSI
 CASINO SVC (04054)
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 Chukchansi Reimbursement

	ACTUAL 2017-18	BOARD APPROVED 2018-19	DEPARTMENT REQUEST 2019-20	CAO RECOMMENDED 2019-20
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
662765 Services to Chukchansi Casino	714,222	700,000	700,000	700,000
TOTAL CHARGES FOR CURRENT SERVICES	714,222	700,000	700,000	700,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>714,222</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	371,821	391,744	401,177	401,177
710105 Overtime	44674.6	45900	45,900	45,900
710106 Stand-by Pay	1,221	1,500	1,500	1,500
710110 Uniform Allowance	4,499	4,600	4,600	4,600
710200 Retirement	137,320	156,929	170,036	170,036
710300 Health Insurance	39,976	57,526	45,000	45,000
710400 Workers' Compensation Insurance	5,006	5,006	4,016	4,016
TOTAL SALARIES & EMPLOYEE BENEFITS	604,518	663,205	672,229	672,229
SERVICES & SUPPLIES				
720300 Communications	1,650	1,714	1,714	1,714
720305 Microwave Radio Services	10,000	10,000	10,000	10,000
720600 Insurance	388	388	346	346
721601 Rents/Lse Co Vehicle	11,880	13,000	15,000	15,000
721900 Special Departmental Expense	3,462	0	3,000	3,000
722000 Transportation/Travel/Educ	12	100	100	100
TOTAL SERVICES & SUPPLIES	27,392	25,202	30,160	30,160
<u>TOTAL ESTIMATED EXPENDITURES</u>	<u>631,909</u>	<u>688,407</u>	<u>702,389</u>	<u>702,389</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(82,313)</u>	<u>(11,593)</u>	<u>2,389</u>	<u>2,389</u>

SHERIFF – CHUKCHANSI CASINO SERVICE

COMMENTS

Chukchansi Casino re-opened for operations in December 2015 after renegotiating law enforcement reimbursement expenses with the County. The Casino budget appropriates funds provided under a Memorandum of Understanding (MOU) between the Chukchansi Tribal Government and the County for law enforcement services at the Chukchansi Resort under Org Key 04054. The Tribal Government provides reimbursement to the County for the salary and benefit cost of five (5) Deputy Sheriff's positions assigned to this function plus an administrative expense of 12%.

ESTIMATED REVENUES

662765 **SVC TO CHUKCHANSI CASINO** (\$700,000) is recommended based on the projected revenues received for providing law enforcement services to Chukchansi.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$401,177) are recommended increased \$9,433 based on the cost of recommended staff.

710105 **Overtime** (\$45,900) is recommended unchanged based on prior year expenditures.

710106 **Standby & Night Premium** (\$1,500) is recommended unchanged.

710110 **Uniform Allowance** (\$4,600) is recommended unchanged to provide uniform expense payments to safety employees.

710200 **Retirement** (\$170,036) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$45,000) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$4,016) reflects the program's contribution to the County's Self-Insurance Internal Service Fund.

SHERIFF – CHUKCHANSI CASINO SERVICE

SERVICES & SUPPLIES

- 720300** **Communications** (\$1,714) is recommended unchanged for laptop data charges for in-vehicle use and other communication expenses.
- 720305** **Microwave Radio Services** (\$10,000) is recommended unchanged for the Department's contribution to the Internal Service Fund based on the number of radios assigned to this unit that utilize the County's microwave radio network.
- 720600** **Insurance** (\$346) reflects the program's contribution to the County's Self-Insured Liability Program.
- 721600** **Rents & Leases - Equipment** (\$15,000) is recommended increased \$2,000, based on current Fiscal Year expenditures to lease vehicles from the Central Garage.
- 721900** **Special Departmental Expense** (\$3,000) increased \$3,000 to pay for miscellaneous small tools and equipment.
- 722000** **Transportation/Travel/Education** (\$100) is recommended unchanged for reimbursement of travel expenses.

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19</u> <u>Authorized</u> <u>Positions</u>		<u>2019-20</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.	5.0	-	5.0	-	-	-	
TOTAL		<u>5.0</u>	<u>-</u>	<u>5.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: