

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

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

	BOARD APPROVED 2019-20	CAO BASELINE 2020-21	DEPARTMENT REQUEST 2020-21	CAO RECOMMENDED 2020-21
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
662765 Services to Chukchansi Casino	700,000	700,000	740,000	740,000
TOTAL CHARGES FOR CURRENT SERVICES	700,000	700,000	740,000	740,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>700,000</u>	<u>700,000</u>	<u>740,000</u>	<u>740,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	401,177	401,177	423,505	423,505
710105 Overtime	45,900	45,900	45,900	45,900
710106 Stand-by Pay	1,500	1,500	1,500	1,500
710110 Uniform Allowance	4,600	4,600	4,600	4,600
710200 Retirement	170,036	170,036	190,000	190,000
710300 Health Insurance	45,000	45,000	51,000	51,000
710400 Workers' Compensation Insurance	4,016	4,016	4,016	4,016
TOTAL SALARIES & EMPLOYEE BENEFITS	672,229	672,229	720,521	720,521
SERVICES & SUPPLIES				
720300 Communications	1,714	1,714	1,714	1,714
720305 Microwave Radio Services	10,000	10,000	10,000	10,000
720600 Insurance	346	346	346	346
721601 Rents/Lse Co Vehicle	15,000	15,000	15,000	15,000
721900 Special Departmental Expense	3,000	3,000	3,000	3,000
722000 Transportation/Travel/Educ	100	100	100	100
TOTAL SERVICES & SUPPLIES	30,160	30,160	30,160	30,160
<u>TOTAL ESTIMATED EXPENDITURES</u>	<u>702,389</u>	<u>702,389</u>	<u>750,681</u>	<u>750,681</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>2,389</u>	<u>2,389</u>	<u>10,681</u>	<u>10,681</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** (\$740,000) is recommended based on the projected revenues received for providing law enforcement services to Chukchansi.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$423,505) are recommended increased \$22,328 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** (\$190,000) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$51,000) 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 unchanged based on current Fiscal Year expenditures for expenses incurred on leased vehicles from the Central Garage.
- 721900** **Special Departmental Expense** (\$3,000) unchanged 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
 BUDGET FOR THE FISCAL YEAR 2020-21

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20</u> <u>Authorized</u> <u>Positions</u>		<u>2020-21</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: