

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	424,169	418,740	421,412	421,412
710105 Overtime	44,321	35,900	45,900	45,900
710106 Standby & Night Premium	500	1,500	1,500	1,500
710110 Uniform Allowance	4,505	4,600	4,600	4,600
710200 Retirement	134,032	156,717	160,613	160,613
710300 Health Insurance	44,484	57,028	57,314	57,314
710400 Workers' Compensation Insurance	1,678	4,787	5,006	5,006
TOTAL SALARIES & EMPLOYEE BENEFITS	653,689	679,272	696,345	696,345
SERVICES & SUPPLIES				
720300 Communications	10,718	1,714	1,714	1,714
720305 Microwave Radio Services		10,000	10,000	10,000
720600 Insurance	123	123	388	388
721601 Rents/Lse Co Vehicle	7,677	9,000	9,000	9,000
721900 Special Departmental Expense	22,679	0	0	0
TOTAL SERVICES & SUPPLIES	41,197	20,837	21,102	21,102
TOTAL - SHERIFF-CHUKCHANSI CASINO SVC	694,886	700,109	717,447	717,447

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%.

REVENUE

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
Service to Chukchansi Casino	\$1,057,982	\$855,000	\$728,260
General Fund Contribution	(363,096)	<u>0</u>	<u>0</u>
Total Funding	<u>\$694,886</u>	\$855,430	\$728,260

Note: The projected program revenue includes the total Salary & Benefit expense, plus 12% above this personnel cost.

STAFFING

	2016-17 <u>Authorized</u>	2017-18 <u>Recommended</u>
<u>Permanent</u> Deputy Sheriff Basic or Intermediate Post	5	5

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$421,412) are recommended increased \$2,672 based on the cost of recommended staff.
- 710105** **Overtime** (\$45,900) is recommended increased \$10,000 based on prior year experience.
- 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.

SHERIFF – CHUKCHANSI CASINO SERVICE

SALARIES & EMPLOYEE BENEFITS (continued)

- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** reflects the program's contribution to the County's Self-Insurance Internal Service Fund.

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** reflects the program's contribution to the County's Self-Insured Liability Program.
- 721600** **Rents & Leases - Equipment** (\$9,000) is recommended unchanged to lease vehicles from the Central Garage.
- 721900** **Special Department Expense** (\$0) is not recommended.