

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

| <u>ACCOUNT CLASSIFICATION</u> | <u>ACTUAL EXPENDITURES 2014-15</u> | <u>BOARD APPROVED EXPENDITURES 2015-16</u> | <u>DEPARTMENT REQUEST 2016-17</u> | <u>CAO RECOMMENDED 2016-17</u> |
|---|--|--|---|--|
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 364,023 | 385,092 | 418,740 | 418,740 |
| 710105 Overtime | 36,432 | 28,000 | 35,900 | 35,900 |
| 710106 Standby & Night Premium | 685 | 1,500 | 1,500 | 1,500 |
| 710110 Uniform Allowance | 4,450 | 4,600 | 4,600 | 4,600 |
| 710200 Retirement | 122,528 | 128,831 | 156,717 | 156,717 |
| 710300 Health Insurance | 41,806 | 45,802 | 57,028 | 57,028 |
| 710400 Workers' Compensation Insurance | 1,189 | 1,678 | 4,787 | 4,787 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 571,112 | 595,503 | 679,272 | 679,272 |
| SERVICES & SUPPLIES | | | | |
| 720300 Communications | 742 | 800 | 1,714 | 1,714 |
| 720305 Microwave Radio Services | 10,000 | 10,000 | 10,000 | 10,000 |
| 720600 Insurance | 121 | 123 | 123 | 123 |
| 721601 Rents/Lse Co Vehicle | 7,821 | 8,100 | 9,000 | 9,000 |
| TOTAL SERVICES & SUPPLIES | 18,684 | 19,023 | 20,837 | 20,837 |
| TOTAL - SHERIFF-CHUKCHANSI CASINO SVC | 589,796 | 614,526 | 700,109 | 700,109 |

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>2014-15</u> | Estimated <u>2015-16</u> | Projected <u>2016-17</u> |
|------------------------------|----------------------------------|-------------------------------------|-------------------------------------|
| Service to Chukchansi Casino | \$237,135 | \$700,000 | \$783,749 |
| General Fund Contribution | <u>352,661</u> | <u>0</u> | <u>0</u> |
| Total Funding | \$589,796 | \$700,000 | \$783,749 |

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

STAFFING

| | 2015-16 <u>Authorized</u> | 2016-17 <u>Recommended</u> |
|---|--------------------------------------|---------------------------------------|
| <u>Permanent</u> Deputy Sheriff Basic or Intermediate Post | 5 | 5 |

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$418,740) are recommended increased \$33,648 based on the cost of recommended staff.

710105 **Overtime** (\$35,900) is recommended increased \$7,900 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 increased \$914 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 increased \$900 to lease vehicles from the Central Garage.