

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

Department:

**SHERIFF-CHUKCHANSI
CASINO (04054)**

Function:

Public Protection

Activity:

Police Protection

Fund:

General

**Chukchansi Reimbursement
CAO**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	265,064	266,309	280,955	280,955
710105 Overtime	3,987	18,982	18,900	18,900
710106 Standby & Night Premium	2,035	3,000	1,000	1,000
710110 Uniform Allowance	4,550	4,600	4,600	4,600
710200 Retirement	100,844	100,609	106,746	106,746
710300 Health Insurance	38,414	37,500	43,673	43,673
710400 Workers' Compensation Insurance	951	836	764	764
TOTAL SALARIES & EMPLOYEE BENEFITS	415,845	431,836	456,638	456,638
SERVICES & SUPPLIES				
720300 Communications	577	800	800	800
720305 Microwave Radio Services	4,971	5,000	6,000	6,000
720600 Insurance	98	103	130	130
721601 Rents/Lse Co Vehicle	6,455	8,200	7,070	7,070
TOTAL SERVICES & SUPPLIES	12,101	14,103	14,000	14,000
TOTAL - SHERIFF-CHUKCHANSI CASINO	427,946	445,939	470,638	470,638

COMMENTS

This budget implements a Memorandum of Understanding (MOU) between the Chukchansi Tribal Government and the County for law enforcement services at the Chukchansi Resort and Casino under Org Key 04054. The Tribal Government reimburses the County for the salary and benefit cost of five (5) Deputy Sheriff positions assigned to this function in accordance with the MOU. The County General Fund is not reimbursed for operating expenses, training or equipment for the assigned Deputies. The MOU does authorize a 12% administrative fee to be added to the Salary/Benefit expense.

REVENUE

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
Service to Chukchansi Casino	\$416,544	\$492,454	\$511,434

Note: The projected program revenue in this budget exceeds anticipated expenses. This occurs because the MOU allows a 12% administrative fee. It is calculated that the Admin fee will be \$54,796 in FY 2011-12, which is added to the expected Salary/Benefit expenses of \$456,638. The total of Salary & Benefits plus Admin Fee is equal to \$511,434.

STAFFING

	<u>2010-11</u> <u>Authorized</u>	<u>2011-12</u> <u>Recommended</u>
<u>Permanent</u> Deputy Sheriff I/II	5	5

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$280,955) are recommended increased \$14,646 based on the cost of recommended staff.

710105 **Overtime** (\$18,900) is recommended reduced \$82.

710106 **Standby & Night Premium** (\$1,000) is recommended reduced \$2,000.

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

710200 **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

SALARIES & EMPLOYEE BENEFITS (continued)

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** (\$800) is recommended unchanged for laptop connection charges for in-vehicle use and other communication expenses.

720305 **Microwave Radio Services** (\$6,000) is recommended increased \$1,000 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** (\$7,070) is recommended reduced \$1,130 to lease vehicles from the Central Garage for use in this program.