

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
662765 Services to Chukchansi Casino	903,498	728,260	700,000	700,000
TOTAL CHARGES FOR CURRENT SERVICES	903,498	728,260	700,000	700,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>903,498</u>	<u>728,260</u>	<u>700,000</u>	<u>700,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	403,267	421,412	391,744	391,744
710105 Overtime	61,867	45,900	45,900	45,900
710106 Standby & Night Premium	1,085	1,500	1,500	1,500
710110 Uniform Allowance	4,487	4,600	4,600	4,600
710200 Retirement	159,827	160,613	156,929	156,929
710300 Health Insurance	43,846	57,314	57,526	57,526
710400 Workers' Compensation Insurance	4,787	5,006	5,006	5,006
TOTAL SALARIES & EMPLOYEE BENEFITS	679,166	696,345	663,205	663,205
SERVICES & SUPPLIES				
720300 Communications	1,456	1,714	1,714	1,714
720305 Microwave Radio Services	10,000	10,000	10,000	10,000
720600 Insurance	123	388	388	388
721601 Rents/Lse Co Vehicle	8,430	9,000	13,000	13,000
721900 Special Departmental Expense	4,646	0	0	0
722000 Transportation/Travel/Educ	96	0	100	100
TOTAL SERVICES & SUPPLIES	24,751	21,102	25,202	25,202
<u>TOTAL ESTIMATED EXPENDITURES</u>	<u>703,917</u>	<u>717,447</u>	<u>688,407</u>	<u>688,407</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(199,581)</u>	<u>(10,813)</u>	<u>(11,593)</u>	<u>(11,593)</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 Chuckchansi.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$391,744) are recommended decreased \$29,668 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** 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.

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** reflects the program's contribution to the County's Self-Insured Liability Program.
- 721600** **Rents & Leases - Equipment** (\$13,000) is recommended increased \$4,000, based on current FY expenditures to lease vehicles from the Central Garage.
- 722000** **Transportation/Travel/Education** (\$100) is recommended increased \$100 for reimbursement of travel expenses.

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 BUDGET UNIT POSITION SUMMARY
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18</u> <u>Authorized</u> <u>Positions</u>		<u>2018-19</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	5.0	-	5.0	-	-	-	

NOTES: