

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **PROB-CRIME PREVENTION
ACT OF 2000 (04785)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 OPERATING TRANSFERS IN	388,153	469,692	441,280	441,280
TOTAL OTHER FINANCING SOURCES	388,153	469,692	441,280	441,280
<u>TOTAL ESTIMATED REVENUES</u>	<u>388,153</u>	<u>469,692</u>	<u>441,280</u>	<u>441,280</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	225,553	272,599	224,720	224,720
710200 Retirement	82,372	107,828	96,675	96,675
710300 Health Insurance	18,630	35,460	28,550	28,550
710400 Worker's Compensation Insurance	30,162	31,263	28,762	28,762
TOTAL SALARIES & EMPLOYEE BENEFITS	356,717	447,150	378,707	378,707
SERVICES & SUPPLIES				
720300 Communications	1,552	1,900	1,900	1,900
720600 Insurance	371	642	673	673
721300 Office Expense	124	500	500	500
721400 Professional & Specialized Services	4,250	1,500	1,500	1,500
721600 Rents & Leases - Equipment	9,767	10,000	10,000	10,000
721900 Special Departmental Expense	10,586	5,000	5,000	5,000
722000 Transportation & Travel	948	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	27,598	22,542	22,573	22,573

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **PROB-CRIME PREVENTION
ACT OF 2000 (04785)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
INTRAFUND TRANSFER				
770100 Intrafund Transfer	882	0	40,000	40,000
TOTAL INTRAFUND TRANSFER	882	0	40,000	40,000
<u>TOTAL EXPENDITURES</u>	<u>385,197</u>	<u>469,692</u>	<u>441,280</u>	<u>441,280</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(2,956)</u>	<u>0</u>	<u>0</u>	<u>0</u>

PROBATION - CRIME PREVENTION ACT OF 2000

COMMENTS

In September 2000, the Governor signed AB 1913, known as the Schiff-Cardenas Crime Prevention Act of 2000. This Act allocated \$120 million to Counties that met legislative requirements through a grant application process. In April 2000, the Madera County Board of Supervisors adopted a five-step collaborative program, as proposed by the Juvenile Justice Coordinating Council, which involved a series of graduated responses to truancy.

This grant and budget are administered by the Probation Department. Recommended appropriations are based on program needs and projected grant allocations, which may vary from year to year. Any unexpended allocations will be rolled forward to the following fiscal year. There is no County General Fund contribution to this budget.

ESTIMATED REVENUES

680200 Operating Transfers In (\$441,280) is recommended reduced \$28,412 from the current fiscal year and reflects the projected JJCPA funds.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$224,720) is recommended reduced \$47,879 based on the cost of recommended staffing.

710200 Retirement (\$96,675) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$28,550) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$28,762) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 Communications (\$1,900) is recommended unchanged for the telecommunication charges of this Division.

720600 Insurance (\$673) reflects the Department's contribution to the County's self-insured Liability Program.

PROBATION - CRIME PREVENTION ACT OF 2000

SERVICES & SUPPLIES (continued)

- 721300** **Office Expense** (\$500) is recommended unchanged for necessary office supplies.
- 721400** **Professional & Specialized** (\$1,500) is recommended unchanged. This account will fund evaluation efficacy of probation practices and outcomes.
- 721600** **Rents & Leases - Equipment** (\$10,000) is recommended unchanged for the use of vehicles from the Central Garage.
- 721900** **Special Departmental Expense** (\$5,000) is recommended unchanged for miscellaneous safety equipment.
- 722000** **Transportation & Travel** (\$3,000) is recommended unchanged to provide funds for various training and associated travel expenses required by the program.

INTRAFUND TRANSFER

- 770100** **Intrafund Transfers** (\$40,000) is recommended increased \$40,000 to fund a .5 FTE Certified Alcohol & Drug Counselor from Behavioral Health Services for the Juvenile Services Division, Juvenile Facility, and Court Day School.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **PROB-CRIME PREVENTION
ACT OF 2000 (04785)**
 Function: **Public Protection**
 Activity: **Detention & Correction**
 Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or							
3453	Deputy Probation Officer III	4.0	1.0	3.5	1.5	(0.5)	0.5	
3511	Probation Technician I or							
3512	Probation Technician II	-	1.0	-	1.0	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	-	1.0	-	1.0	-	-	
TOTAL		4.0	3.0	3.5	3.5	(0.5)	0.5	

NOTES: