

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

Department: **PROB-CCPIA
 (14370)**
 Function: **Public Protection**
 Activity: **Detention & Correction**
 Fund: **Special Revenue**

	<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>				
INTEREST & RENTS				
640101 INTEREST ON CASH	11,299	0	0	0
TOTAL INTEREST & RENTS	11,299	0	0	0
INTERGOVERNMENTAL REVENUE				
650500 ST - OTHER IN-LIEU	1,110,255	1,110,255	1,145,023	1,145,023
650906 ST - SPECIAL CIRCUMSTANCES	82,000	0	0	0
680200 OPERATING TRANSFERS IN			87,264	87,264
TOTAL INTERGOVERNMENTAL REVENUE	1,192,255	1,110,255	1,232,287	1,232,287
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,203,554</u>	<u>1,110,255</u>	<u>1,232,287</u>	<u>1,232,287</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	533,935	672,334	714,180	714,180
710200 Retirement	184,964	260,686	299,799	299,799
710300 Health Insurance	84,862	148,224	140,542	140,542
710400 Workers Compensation Insurance	22,748	22,748	22,748	22,748
TOTAL SALARIES & EMPLOYEE BENEFITS	826,510	1,103,992	1,177,269	1,177,269
SERVICES & SUPPLIES				
720300 Communications	1,439	1,500	1,500	1,500
720502 Refuse Disposal	578	650	750	750
720600 Insurance	300	300	300	300

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	ACTUAL	BOARD APPROVED	DEPARTMENT REQUEST	CAO RECOMMENDED
SERVICES & SUPPLIES (continued)				
720900 Maintenance - Bldgs & Improve	1,775	0	0	0
721300 Office Expense	2,521	1,500	1,500	1,500
721400 Professional & Specialized Services	32,230	10,000	10,000	10,000
721600 Rents & Leases - Equipment	13,648	13,000	13,000	13,000
721900 Special Departmental Expense	8,813	5,000	25,468	25,468
722000 Transportation & Travel	2,085	2,500	2,500	2,500
TOTAL SERVICES & SUPPLIES	63,388	34,450	55,018	55,018
OTHER CHARGES				
731400 Interfund Expenses	10,066	0	0	0
TOTAL OTHER CHARGES	10,066	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>899,964</u>	<u>1,138,442</u>	<u>1,232,287</u>	<u>1,232,287</u>
<u>USE OF FUND BALANCE</u>	<u>(303,590)</u>	<u>28,187</u>	<u>0</u>	<u>0</u>

PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVE ACT OF 2009

COMMENTS

On October 11, 2009, Senate Bill 678, The California Community Corrections Performance Incentive Act of 2009 (CCPI), was passed by the Legislature. This bill provided funds for Evidence-Based Services for adult felons with the goal of reducing the number of commitments to state prison. The savings realized by the California Department of Corrections and Rehabilitation (CDCR) due to the reduction in prison commitments is redirected to probation departments for reinvestment in programs and supervision of adult probationers. There is no County General Fund contribution to this budget.

ESTIMATED REVENUES

650500 CCCPI Revenue (\$1,145,023) for Probation's receipt of SB678 funds.

Operating Transfers In (\$87,264) from Cal OES PU Grant funds.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$714,180) are recommended increased \$41,846 based on the cost of recommended staffing.

710200 Retirement (\$299,799) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$140,542) is based on the employer's share of health insurance premiums.

SERVICES & SUPPLIES

720300 Communications (\$1,500) is recommended unchanged for the telecommunications costs of this program.

720502 Refuse Disposal (\$750) is recommended increased \$100 based on the current cost.

720600 Insurance (\$300) reflects the Department's contribution to the County's Self-Insured Liability Program.

721300 Office Expense (\$1,500) is recommended unchanged for general office supplies.

PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVE ACT OF 2009

SERVICES & SUPPLIES (continued)

- 721400** **Professional & Specialized Services** (\$10,000) is recommended unchanged for anticipated contractual services related to background checks and evaluations on potential employees.
- 721600** **Rents & Leases - Equipment** (\$13,000) is recommended unchanged for the rental of vehicles from Central Garage.
- 721900** **Special Departmental Expense** (\$25,468) is recommended increased \$20,468 for replacement of miscellaneous safety equipment that is coming to end of life usage and ammunition required for officers carrying weapons to maintain weapon proficiency.
- 722000** **Transportation & Travel** (\$2,500) is recommended unchanged for officer training and travel.

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

Department: **PROBATION SB678
(14370)**
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>	
3610	Administrative Assistant	-	1.0	-	1.0	-	-	
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or							
3453	Deputy Probation Officer III	7.0	1.0	8.0	1.0	1.0	-	A
3511	Probation Technician I or							
3512	Probation Technician II	2.5	3.0	1.0	3.0	(1.5)	-	B
3636	Program Assistant I or							
3637	Program Assistant II	1.0	-	1.0	-	-	-	
3319	Senior Deputy Probation Officer	1.0	-	1.0	-	-	-	
TOTAL		11.5	5.0	11.0	5.0	(0.5)	-	

NOTES:

A - 1 DPO added due to new DV Grant (DV Grant paying for aprox. 75% of Salary)

B - Removed 1 Tech for Flip and moved other .5 Tech to 04710 due to AB109 funding MIOCR Costs which include 1 FTE Tech