

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

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

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
650500 ST - OTHER IN-LIEU	1,145,023	1,145,023	1,229,146	1,229,146
680200 OPERATING TRANSFERS IN	87,264	87,264	87,264	87,264
TOTAL INTERGOVERNMENTAL REVENUE	1,232,287	1,232,287	1,316,410	1,316,410
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,232,287</u>	<u>1,232,287</u>	<u>1,316,410</u>	<u>1,316,410</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	714,180	714,180	758,148	758,148
710200 Retirement	299,799	299,799	347,961	347,961
710300 Health Insurance	140,542	140,542	138,904	138,904
710400 Workers Compensation Insurance	22,748	22,748	22,748	22,748
TOTAL SALARIES & EMPLOYEE BENEFITS	1,177,269	1,177,269	1,267,760	1,267,760
SERVICES & SUPPLIES				
720300 Communications	1,500	1,500	1,600	1,600
720502 Refuse Disposal	750	750	750	750
720600 Insurance	300	300	300	300
721300 Office Expense	1,500	1,500	1,500	1,500
721400 Professional & Specialized Services	10,000	10,000	7,500	7,500
721600 Rents & Leases - Equipment	13,000	13,000	13,000	13,000
721900 Special Departmental Expense	25,468	25,468	20,000	20,000
722000 Transportation & Travel	2,500	2,500	4,000	4,000

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 (14370)**
 Function: **Public Protection
 Detention & Correction**
 Activity: **Special Revenue**
 Fund:

	BOARD APPROVED	CAO BASELINE	DEPARTMENT REQUEST	CAO RECOMMENDED
TOTAL SERVICES & SUPPLIES	55,018	55,018	48,650	48,650
<u>TOTAL EXPENDITURES</u>	<u>1,232,287</u>	<u>1,232,287</u>	<u>1,316,410</u>	<u>1,316,410</u>
<u>USE OF FUND BALANCE</u>	<u>0</u>	<u>0</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 (\$1,229,146) for Probation's receipt of SB678 funds.

680200 Operating Transfers In (\$87,264) from Cal OES PU Grant funds.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$758,148) are recommended increased \$43,968 based on the cost of recommended staffing.

710200 Retirement (\$347,961) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$138,904) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$22,748) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 Communications (\$1,600) is recommended increased \$100 for the telecommunications costs of this program.

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

PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVE ACT OF 2009

SERVICES & SUPPLIES (continued)

- 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.
- 721400** **Professional & Specialized Services** (\$7,500) is recommended reduced \$2,500 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** (\$20,000) is recommended reduced \$5,468 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** (\$4,000) is recommended increased \$1,500 for officer training and travel.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2020-21**

Department: **PROBATION SB678
(14370)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or Principal Administrative Analyst			0.5		0.5		A
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or							
3453	Deputy Probation Officer III	8.0	1.0	8.0	1.0	-	-	
3511	Probation Technician I or							
3512	Probation Technician II	1.0	3.0	1.0	3.0	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	1.0	-	1.0	-	-	-	
3319	Senior Deputy Probation Officer	1.0	-	1.0	-	-	-	
TOTAL		11.0	5.0	11.5	5.0	0.5	-	

NOTES:

A Funding 0.5 Admin. Analyst I/II or Principal Admin, Analyst the other 0.5 funded by 04710