

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

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

	BOARD APPROVED <u>2019-20</u>	CAO RECOMMENDED <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 OPERATING TRANSFERS IN	441,280	441,280	560,760	560,760
TOTAL OTHER FINANCING SOURCES	441,280	441,280	560,760	560,760
<u>TOTAL ESTIMATED REVENUES</u>	<u>441,280</u>	<u>441,280</u>	<u>560,760</u>	<u>560,760</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	224,720	224,720	282,310	282,310
710200 Retirement	96,675	96,675	134,464	134,464
710300 Health Insurance	28,550	28,550	52,550	52,550
710400 Worker's Compensation Insurance	28,762	28,762	25,167	25,167
TOTAL SALARIES & EMPLOYEE BENEFITS	378,707	378,707	494,492	494,492
SERVICES & SUPPLIES				
720300 Communications	1,900	1,900	1,000	1,000
720600 Insurance	673	673	764	764
721300 Office Expense	500	500	500	500
721400 Professional & Specialized Services	1,500	1,500	2,500	2,500
721600 Rents & Leases - Equipment	10,000	10,000	12,000	12,000
721900 Special Departmental Expense	5,000	5,000	6,504	6,504
722000 Transportation & Travel	3,000	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	22,573	22,573	26,268	26,268

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INTRAFUND TRANSFER				
770100 Intrafund Transfer	40,000	40,000	40,000	40,000
TOTAL INTRAFUND TRANSFER	40,000	40,000	40,000	40,000
<u>TOTAL EXPENDITURES</u>	<u>441,280</u>	<u>441,280</u>	<u>560,760</u>	<u>560,760</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</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 (\$560,760) is recommended increased \$119,480 from the current fiscal year and reflects the projected JJCPA funds.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$282,310) is recommended increased \$57,590 based on the cost of recommended staffing.

710200 Retirement (\$134,464) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$52,550) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$25,167) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 Communications (\$1,000) is recommended reduced \$900 for the telecommunication charges of this Division.

720600 Insurance (\$764) 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** (\$2,500) is recommended increased \$1,000 based on current estimates. This account will fund evaluation efficacy of probation practices and outcomes.
- 721600** **Rents & Leases - Equipment** (\$12,000) is recommended increased \$2,000 for the use of vehicles from the Central Garage.
- 721900** **Special Departmental Expense** (\$6,504) is recommended 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 unchanged 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 2020-21**

Department: **PROB-CRIME PREVENTION
ACT OF 2000 (04785)**
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<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>	
3205	Administrative Analyst I or							
3206	Administrative Analyst II	0.2			0.2			B
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or							
3453	Deputy Probation Officer III	3.5	1.5	4.0	1.0	0.5	1.0	A
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		3.5	3.5	4.0	3.0	0.5	(0.5)	

NOTES:

- A** Positions moved out of General Fund
- B** 0.2 FTE Administrative Analyst I/II moved to Juvenile Hall ORG 04720