

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2021-22

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

	<u>ACTUAL</u> <u>2019-20</u>	<u>BOARD</u> <u>APPROVED</u> <u>2020-21</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2021-22</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2021-22</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTEREST & RENTS				
640101 INTEREST ON CASH	28,391	0	0	0
<b>TOTAL INTEREST &amp; RENTS</b>	<b>28,391</b>	<b>0</b>	<b>0</b>	<b>0</b>
INTERGOVERNMENTAL REVENUE				
650500 ST - OTHER IN-LIEU	1,237,543	1,229,146	1,604,296	1,604,296
650906 ST - SPECIAL CIRCUMSTANCES	116,594	0	0	
662800 INTERFUND REVENUE	87,264	0	0	
680200 OPERATING TRANSFERS IN	0	87,264	0	
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>1,441,401</b>	<b>1,316,410</b>	<b>1,604,296</b>	<b>1,604,296</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>1,469,792</u></b>	<b><u>1,316,410</u></b>	<b><u>1,604,296</u></b>	<b><u>1,604,296</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	669,234	758,148	930,349	930,349
710105 Overtime	1,740	0	0	0
710107 Premium Pay	780	0	0	0
710200 Retirement	283,288	347,961	449,267	449,267
710300 Health Insurance	131,963	138,904	149,383	149,383
710400 Workers Compensation Insurance	22,748	22,748	22,748	22,748
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,109,752</b>	<b>1,267,760</b>	<b>1,551,746</b>	<b>1,551,746</b>
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	818	0	0	0
720300 Communications	3,603	1,600	2,500	2,500

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2021-22

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

	<b>ACTUAL</b>	<b>BOARD APPROVED</b>	<b>DEPARTMENT REQUEST</b>	<b>CAO RECOMMENDED</b>
SERVICES & SUPPLIES (continued)				
720502 Refuse Disposal	729	750	750	750
720600 Insurance	300	300	300	300
721300 Office Expense	58,812	1,500	1,500	1,500
721400 Professional & Specialized Services	45,301	7,500	7,500	7,500
721600 Rents & Leases - Equipment	10,061	13,000	0	0
7210601 Rents & Leases - Co Vehicles	0	0	13,000	13,000
721900 Special Departmental Expense	4,604	20,000	23,000	23,000
722000 Transportation & Travel	10,203	4,000	4,000	4,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>134,431</b>	<b>48,650</b>	<b>52,550</b>	<b>52,550</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>1,244,183</u></b>	<b><u>1,316,410</u></b>	<b><u>1,604,296</u></b>	<b><u>1,604,296</u></b>
<b><u>USE OF FUND BALANCE</u></b>	<b><u>(225,609)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## 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 (\$1,604,296) for Probation's receipt of SB678 funds.

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$930,349) are recommended increased \$172,201 based on the cost of recommended staffing.

**710200**      Retirement (\$449,267) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      Health Insurance (\$149,383) 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 (\$2,500) is recommended increased \$900 for the telecommunications costs of this program.

**720502**      Refuse Disposal (\$750) is recommended unchanged 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 (cont.)**

- 721400**      **Professional & Specialized Services** (\$7,500) is recommended unchanged for anticipated contractual services related to background checks and evaluations on potential employees.
- 721601**      **Rents & Leases – Co Vehicles** (\$13,000) is recommended increased \$13,000 for the rental of vehicles from Central Garage
- 721900**      **Special Departmental Expense** (\$23,000) is recommended increased \$3,000 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 unchanged for officer training and travel.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2021-22**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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	-	-	-	-	A
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3209	Sr. Administrative Analyst or							
4127	Principal Administrative Analyst	0.5	-	1.0	-	0.5		B
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or							
3453	Deputy Probation Officer III	8.0	1.0	10.0	-	2.0	(1.0)	B
3511	Probation Technician I or							
3512	Probation Technician II	1.0	3.0	-	-	(1.0)	(3.0)	A
3636	Program Assistant I or							
3637	Program Assistant II	1.0	-	1.0	-	-	-	
3319	Senior Deputy Probation Officer	1.0	-	1.0	-	-	-	
3257	Deputy Probation Officer Supervisor	-	-	1.0	-	1.0	-	B
	<b>TOTAL</b>	<b>11.5</b>	<b>5.0</b>	<b>14.0</b>	<b>-</b>	<b>2.5</b>	<b>(5.0)</b>	

**NOTES:**

- A** Deletion of positions to better align with department's vision
- B** Addition of positions reallocating from 04710 to reduce NCC