

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

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

	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
<b><u>ESTIMATED REVENUES:</u></b>				
OTHER FINANCING SOURCES				
680200 OPERATING TRANSFERS IN	419,392	560,760	631,966	631,966
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>419,392</b>	<b>560,760</b>	<b>631,966</b>	<b>631,966</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>419,392</u></b>	<b><u>560,760</u></b>	<b><u>631,966</u></b>	<b><u>631,966</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	221,843	282,310	237,207	237,207
710105 Overtime	220	0	9,000	9,000
710107 Premium Pay	240	0	720	720
710200 Retirement	96,482	134,464	111,932	111,932
710300 Health Insurance	28,321	52,550	40,219	40,219
710400 Worker's Compensation Insurance	28,762	25,167	22,291	22,291
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>375,869</b>	<b>494,492</b>	<b>421,369</b>	<b>421,369</b>
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	227	0	0	0
720300 Communications	1,710	1,000	2,000	2,000
720600 Insurance	673	764	1,097	1,097
721300 Office Expense	287	500	500	500
721400 Professional & Specialized Services	2,363	2,500	82,000	82,000
721600 Rents & Leases - Equipment	8,849	12,000	0	0
721601 Rents & Leases - Co Vehicles	0	0	12,000	12,000
721900 Special Departmental Expense	937	6,504	6,000	6,000

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

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

	<u>ACTUAL</u> 2019-20	<u>BOARD</u> <u>APPROVED</u> 2020-21	<u>DEPARTMENT</u> <u>REQUEST</u> 2021-22	<u>CAO</u> <u>RECOMMENDED</u> 2021-22
SERVICES & SUPPLIES (continued)				
722000 Transportation & Travel	827	3,000	3,000	3,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>15,873</b>	<b>26,268</b>	<b>106,597</b>	<b>106,597</b>
INTRAFUND TRANSFER				
770100 Intrafund Transfer	24,315	40,000	104,000	104,000
<b>TOTAL INTRAFUND TRANSFER</b>	<b>24,315</b>	<b>40,000</b>	<b>104,000</b>	<b>104,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>416,057</u></b>	<b><u>560,760</u></b>	<b><u>631,966</u></b>	<b><u>631,966</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>(3,335)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## 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** (\$631,96) is recommended increased \$71,206 from the current fiscal year and reflects the projected JJCPA funds.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$237,207) is recommended reduced \$45,103 based on the cost of recommended staffing.

**710105**      **Overtime** (\$9,000) is recommended increased \$9,000 for overtime costs.

**710200**      **Retirement** (\$111,932) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Health Insurance** (\$40,219) is based on the employer's share of health insurance premiums.

**710400**      **Workers' Compensation** (\$22,291) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### SERVICES & SUPPLIES

**720300**      **Communications** (\$2,000) is recommended increased \$1,000 for the telecommunication charges of this Division.

## PROBATION - CRIME PREVENTION ACT OF 2000

### SERVICES & SUPPLIES (continued)

- 720600**      **Insurance** (\$1,097) reflects the Department's contribution to the County's self-insured Liability Program.
- 721300**      **Office Expense** (\$500) is recommended unchanged for necessary office supplies.
- 721400**      **Professional & Specialized** (\$82,000) is recommended increased \$79,500 based on current estimates. This account will fund evaluation efficacy of probation practices and outcomes.
- 721601**      **Rents & Leases – Co Vehicles** (\$12,000) is recommended unchanged for the use of vehicles from the Central Garage
- 721900**      **Special Departmental Expense** (\$6,000) is recommended reduced \$504 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** (\$104,000) is recommended increased \$64,000 to fund a .5 FTE Certified Alcohol & Drug Counselor and .5 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 2021-22**

Department: **PROB-CRIME PREVENTION  
ACT OF 2000 (04785) JJCPA**  
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>	
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or							
3453	Deputy Probation Officer III	<b>4.0</b>	<b>1.0</b>	<b>2.5</b>	<b>1.0</b>	<b>(1.5)</b>	<b>-</b>	<b>A</b>
3511	Probation Technician I or							
3512	Probation Technician II	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1.0)</b>	<b>B</b>
3463	Juvenile Detention Officer III or	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
3258	Juvenile Detention Officer Supervisor	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	
3636	Program Assistant I or							
3637	Program Assistant II	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	
3527	Probation Program Specialist	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>C</b>
<b>TOTAL</b>		<b>4.0</b>	<b>3.0</b>	<b>4.5</b>	<b>2.0</b>	<b>0.5</b>	<b>(1.0)</b>	

**Notes**

- A** Unfund 1.5 FTE DPO's due to grant cost restraints reallocating to YOBG (04787)
- B** Deletion of unfunded Probation Technician I/II position to better align with Department's vision
- C** Addition of Probation Program Specialist to better align with JJCPA's JJCC Plan (04785)