

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2022-23

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

	ACTUAL 2020-21	BOARD APPROVED 2021-22	DEPARTMENT REQUEST 2022-23	CAO RECOMMENDED 2022-23
<u>ESTIMATED REVENUES:</u>				
INTEREST & RENTS				
640101 INTEREST ON CASH	7,584	0	0	0
TOTAL INTEREST & RENTS	7,584	0	0	0
INTERGOVERNMENTAL REVENUE				
650500 ST - OTHER IN-LIEU	1,080,042	1,604,296	1,080,042	1,080,042
650906 ST - SPECIAL CIRCUMSTANCES	185,609	0	0	0
662800 INTERFUND REVENUE	44,047	0	91,310	91,310
TOTAL INTERGOVERNMENTAL REVENUE	1,309,698	1,604,296	1,171,352	1,171,352
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,317,281</u>	<u>1,604,296</u>	<u>1,171,352</u>	<u>1,171,352</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	689,349	930,349	651,537	651,537
710105 Overtime	6,142	0	0	0
710107 Premium Pay	420	0	0	0
710200 Retirement	325,553	449,267	318,737	318,737
710300 Health Insurance	128,111	149,383	125,780	125,780
710400 Workers Compensation Insurance	22,748	22,748	22,748	22,748
TOTAL SALARIES & EMPLOYEE BENEFITS	1,172,323	1,551,746	1,118,802	1,118,802
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	4,416	0	0	0

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	ACTUAL	BOARD APPROVED	DEPARTMENT REQUEST	CAO RECOMMENDED
SERVICES & SUPPLIES (continued)				
720300 Communications	4,775	2,500	2,500	2,500
720500 Household Expense	729	750	750	750
720600 Insurance	300	300	300	300
720800 Maintenance - Equipment	950	0	0	0
721300 Office Expense	208	1,500	1,500	1,500
721400 Professional & Specialized Services	34,674	7,500	7,500	7,500
7210601 Rents & Leases - Co Vehicles	11,075	13,000	13,000	13,000
721900 Special Departmental Expense	39,089	23,000	23,000	23,000
722000 Transportation & Travel	4,236	4,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	100,452	52,550	52,550	52,550
FIXED ASSETS				
740300 Equipment	40,880	0	0	0
TOTAL FIXED ASSETS	40,880	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>1,313,656</u>	<u>1,604,296</u>	<u>1,171,352</u>	<u>1,171,352</u>
<u>USE OF FUND BALANCE</u>	<u>(3,626)</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 (\$1,080,042) for Probation's receipt of SB678 funds.

662800 Interfund Revenue (\$91,310) is recommended from SB678 fund balance.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$651,537) are recommended decreased \$278,812 based on the cost of recommended staffing.

710200 Retirement (\$318,737) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$125,780) 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 unchanged 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 (cont.)

- 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 unchanged for anticipated contractual services related to background checks and evaluations on potential employees.
- 721601** **Rents & Leases – Co Vehicles** (\$13,000) is recommended unchanged for the rental of vehicles from Central Garage
- 721900** **Special Departmental Expense** (\$23,000) is recommended unchanged 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 2022-23**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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	-	-	-	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3209	Sr. Administrative Analyst or							
4127	Principal Administrative Analyst	1.0	-	-	1.0	(1.0)	1.0	A
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or							
3453	Deputy Probation Officer III	10.0	-	8.0	-	(2.0)	-	A
3511	Probation Technician I or							
3512	Probation Technician II	-	-	-	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	1.0	-	1.0	-	-	-	
3319	Senior Deputy Probation Officer	1.0	-	1.0	-	-	-	
3257	DPO Supervisor	1.0	-	-	-	(1.0)	-	A
	TOTAL	14.0	-	10.0	1.0	(4.0)	1.0	

NOTES:

A The following positions were allocated to 04710: 1 FTE Senior Administrative Analyst, 2 FTE DPO, 1 FTE DPO Supervisor.