

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

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

	<b>ACTUAL 2020-21</b>	<b>BOARD APPROVED 2021-22</b>	<b>DEPARTMENT REQUEST 2022-23</b>	<b>CAO RECOMMENDED 2022-23</b>
<b><u>ESTIMATED REVENUES:</u></b>				
OTHER FINANCING SOURCES				
680200 OPERATING TRANSFERS IN	522,023	631,966	725,552	725,552
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>522,023</b>	<b>631,966</b>	<b>725,552</b>	<b>725,552</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>522,023</u></b>	<b><u>631,966</u></b>	<b><u>725,552</u></b>	<b><u>725,552</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	277,332	237,207	303,876	303,876
710105 Overtime	2,344	9,000	9,500	9,500
710107 Premium Pay	240	720	1,000	1,000
710200 Retirement	133,164	111,932	143,650	143,650
710300 Health Insurance	36,066	40,219	53,906	53,906
710400 Worker's Compensation Insurance	25,167	22,291	28,755	28,755
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>474,314</b>	<b>421,369</b>	<b>540,686</b>	<b>540,686</b>
SERVICES & SUPPLIES				
720300 Communications	2,242	2,000	2,000	2,000
720600 Insurance	764	1,097	1,437	1,437
721300 Office Expense	266	500	1,000	1,000
721400 Professional & Specialized Services	0	82,000	82,000	82,000
721601 Rents & Leases - Co Vehicles	9,719	12,000	14,000	14,000
721900 Special Departmental Expense	2,234	6,000	6,000	6,000
722000 Transportation & Travel	36	3,000	3,000	3,000

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TOTAL SERVICES & SUPPLIES	15,260	106,597	109,437	109,437
INTRAFUND TRANSFER				
770100 Intrafund Transfer	34,322	104,000	75,429	75,429
TOTAL INTRAFUND TRANSFER	34,322	104,000	75,429	75,429
<u>TOTAL EXPENDITURES</u>	<u>523,896</u>	<u>631,966</u>	<u>725,552</u>	<u>725,552</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,873</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 (\$725,552) is recommended increased \$93,586 from the current fiscal year and reflects the projected JJCPA funds.

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$303,876) is recommended increased \$66,659 based on the cost of recommended staffing and converting a JDO Supervisor to Lieutenant.

**710105**      Overtime (\$9,500) is recommended increased \$500 for overtime costs.

**710107**      Premium Pay (\$1,000) is recommended increased \$280 based on the cost for bilingual pay.

**710200**      Retirement (\$143,650) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      Health Insurance (\$53,906) is based on the employer's share of health insurance premiums.

**710400**      Workers' Compensation (\$28,755) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

## PROBATION - CRIME PREVENTION ACT OF 2000

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$2,000) is recommended unchanged for the telecommunication charges of this Division.
- 720600**      **Insurance** (\$1,437) reflects the Department's contribution to the County's self-insured Liability Program.
- 721300**      **Office Expense** (\$1,000) is recommended increased \$500 for necessary office supplies.
- 721400**      **Professional & Specialized** (\$82,000) is recommended unchanged based on current estimates. This account will fund evaluation efficacy of probation practices and outcomes and contracted services for Big Brothers Big Sisters.
- 721601**      **Rents & Leases – Co Vehicles** (\$14,000) is recommended increased \$2,000 for the use of vehicles from the Central Garage
- 721900**      **Special Departmental Expense** (\$6,000) recommended unchanged 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** (\$75,429) is recommended 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 2022-23**

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<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>	
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or							
3453	Deputy Probation Officer III	<b>2.5</b>	<b>3.5</b>	<b>2.0</b>	<b>3.5</b>	<b>(0.5)</b>	-	<b>A</b>
3511	Probation Technician I or							
3512	Probation Technician II	-	-	-	-	-	-	
3258	Juvenile Detention Officer Supervisor	<b>1.0</b>	-	<b>1.0</b>	-	-	-	<b>B</b>
3637	Program Assistant II	-	<b>1.0</b>	-	<b>1.0</b>	-	-	
3527	Probation Program Specialist	<b>1.0</b>	-	<b>1.0</b>	-	-	-	
<b>TOTAL</b>		<b>4.5</b>	<b>4.5</b>	<b>4.0</b>	<b>4.5</b>	<b>(0.5)</b>	-	

**Notes**

- A** Allocating 0.5 FTE Deputy Probation Officer III from 04785 to 04787
- B** New classification pending Peace Office classification study