

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2023-24**

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

	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 OPERATING TRANSFERS IN	537,252	725,552	728,700	728,700
673904 MISC REIMB-SALARY/BENEFITS	0	0	80,000	80,000
TOTAL OTHER FINANCING SOURCES	537,252	725,552	808,700	808,700
<u>TOTAL ESTIMATED REVENUES</u>	<u>537,252</u>	<u>725,552</u>	<u>808,700</u>	<u>808,700</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	269,296	303,876	334,500	334,500
710105 Overtime	1,782	9,500	7,500	7,500
710107 Premium Pay	240	1,000	1,000	1,000
710110 Uniform	720	0	0	0
710200 Retirement	129,238	143,650	157,000	157,000
710300 Health Insurance	41,186	53,906	77,000	77,000
710400 Worker's Compensation Insurance	22,291	28,755	3,286	3,286
TOTAL SALARIES & EMPLOYEE BENEFITS	464,752	540,686	580,286	580,286
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	0			
720300 Communications	1,474	2,000	3,000	3,000
720600 Insurance	1,097	1,437	1,452	1,452
721300 Office Expense	1,032	1,000	1,500	1,500
721400 Professional & Specialized Services	46,392	82,000	109,262	109,262
721601 Rents & Leases - Co Vehicles	9,561	14,000	25,000	25,000

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2023-24**

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

	ACTUAL 2021-22	BOARD APPROVED 2022-23	DEPARTMENT REQUEST 2023-24	CAO RECOMMENDED 2023-24
721900 Special Departmental Expense	2,236	6,000	6,000	6,000
722000 Transportation & Travel	1,265	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	63,058	109,437	149,214	149,214
INTRAFUND TRANSFER				
770100 Intrafund Transfer	9,446	75,429	79,200	79,200
TOTAL INTRAFUND TRANSFER	9,446	75,429	79,200	79,200
<u>TOTAL EXPENDITURES</u>	<u>537,256</u>	<u>725,552</u>	<u>808,700</u>	<u>808,700</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>4</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 millions to Counties that met legislative requirements through a grant application process. In April 2000, the Madera County Board of Supervisors adopted a collaborative approach to juvenile justice as proposed by the Juvenile Justice Coordinating Council.

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 (\$728,700) is recommended increased \$3,148 from the current fiscal year and reflects the projected JJCPA funds.

673904 Misc Reimb-Salary/Benefits (\$80,000) is recommended for the funds received from Madera Unified School District for the services of a Deputy Probation Officer at Ripperdan School.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$334,500) is recommended increased \$30,624 based on the cost of recommended staffing and moving the Lieutenant position to another fund and funding an unfunded Program Assistant.

710105 Overtime (\$7,500) is recommended decreased \$2,000 for overtime costs.

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

710200 Retirement (\$157,000) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$77,000) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$3,286) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

PROBATION - CRIME PREVENTION ACT OF 2000

SERVICES & SUPPLIES

- 720300** **Communications** (\$3,000) is recommended increased \$1,000 for the telecommunication charges of this Division.
- 720600** **Insurance** (\$1,452) reflects the Department's contribution to the County's self-insured Liability Program.
- 721300** **Office Expense** (\$1,500) is recommended increased \$500 for necessary office supplies.
- 721400** **Professional & Specialized** (\$109,262) 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** (\$25,000) is recommended increased \$11,000 for the new County rate for 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** (\$79,200) 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 2023-24**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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	-	-	-	-	-	-	
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or	3.0	2.5	3.0	2.5			
3511	Probation Technician I or							
3512	Probation Technician II	-	-			-	-	
3455	Youth Correctional Lieutenant	1.0	-	-	-	(1.0)	-	A
3637	Program Assistant II or	-	1.0	-	-	-	(1.0)	B
3458	Legal Secretary I or					-	-	
3459	Legal Secretary II			1.0				B
3527	Probation Specialist	1.0	-	1.0		-	-	
TOTAL		5.0	3.5	5.0	2.5	-	(1.0)	

NOTES:

- A** Moving 1.0 FTE Youth Correctional Lieutenant to be funded out of the ORG 04720.
- B** Funded 1.0 FTE Program Assistant I/II and flexed to a Legal Secretary I/II