

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

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

	ACTUAL 2021-22	BOARD APPROVED 2022-23	DEPARTMENT REQUEST 2023-24	CAO RECOMMENDED 2023-24
<u>ESTIMATED REVENUES:</u>				
INTEREST & RENTS				
640101 INTEREST ON CASH	5,874	0	0	0
TOTAL INTEREST & RENTS	5,874	0	0	0
INTERGOVERNMENTAL REVENUE				
650500 ST - OTHER IN-LIEU	1,237,543	1,080,042	1,237,543	1,237,543
650906 ST - SPECIAL CIRCUMSTANCES	196,011	0	0	0
662800 INTERFUND REVENUE	0	91,310	242,257	242,257
680200 OPERATING TRANSFERS IN	2,203	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	1,435,757	1,171,352	1,479,800	1,479,800
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,441,632</u>	<u>1,171,352</u>	<u>1,479,800</u>	<u>1,479,800</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	882,301	651,537	700,000	700,000
710105 Overtime	1,262	0	10,000	10,000
710107 Premium Pay	640	0	1,000	1,000
710200 Retirement	415,004	318,737	345,000	345,000
710300 Health Insurance	150,268	125,780	170,000	170,000
710400 Workers Compensation Insurance	22,748	22,748	23,000	23,000
TOTAL SALARIES & EMPLOYEE BENEFITS	1,472,223	1,118,802	1,249,000	1,249,000

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	ACTUAL 2021-22	BOARD APPROVED 2022-23	DEPARTMENT REQUEST 2023-24	CAO RECOMMENDED 2023-24
SERVICES & SUPPLIES				
720300 Communications	5,864	2,500	3,000	3,000
720500 Household Expense	826	750	0	0
720600 Insurance	300	300	300	300
721300 Office Expense	509	1,500	1,500	1,500
721400 Professional & Specialized Services	11,433	7,500	20,000	20,000
721601 Rents & Leases - Co Vehicles	9,383	13,000	29,000	29,000
721900 Special Departmental Expense	58,320	23,000	23,000	23,000
722000 Transportation & Travel	5,839	4,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	92,474	52,550	80,800	80,800
FIXED ASSETS				
740301 Eqpt/Furniture>\$5000	0	0	150,000	150,000
TOTAL FIXED ASSETS	0	0	150,000	150,000
<u>TOTAL EXPENDITURES</u>	<u>1,564,697</u>	<u>1,171,352</u>	<u>1,479,800</u>	<u>1,479,800</u>
<u>USE OF FUND BALANCE</u>	<u>123,066</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** (\$1,237,543) for Probation's receipt of SB678 funds.
- 662800** **Interfund Revenue** (\$242,257) is recommended from SB678 fund balance.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$700,000) are recommended increased \$48,463 based on the cost of recommended staffing and to flexibly staff the Program Assistant I/II position to a Legal Secretary I/II.
- 710105** **Overtime** (\$10,000) is recommended for overtime costs.
- 710107** **Premium Pay** (\$1,000) is recommended for the cost of bilingual pay and standby time for accompanying clients to hospitals in the surrounding areas.
- 710200** **Retirement** (\$345,000) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$170,000) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$23,000) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVE ACT OF 2009

SERVICES & SUPPLIES

- 720300** **Communications** (\$3,000) is recommended increased \$500 for the telecommunications costs of this program.
- 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** (\$20,000) is recommended increased \$12,500 for anticipated contractual services related to background checks and evaluations on potential employees.
- 721601** **Rents & Leases – Co Vehicles** (\$29,000) is recommended unchanged for the new County rate 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.
- 740301** **Eqpt/Furniture>\$5000** (\$150,000) is recommended for the purchase of two sport utility vehicles and the upfitting costs for each.

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

Department: **PROBATION SB678
(14370)**
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>	
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II	8.0		8.0		-		
3636	Program Assistant I or							
3637	Program Assistant II or		-	-	-	-	-	
3669	Legal Secretary I or							
3653	Legal Secretary II	1.0		1.0	-	-	-	A
3319	Senior Deputy Probation Officer	1.0	-	1.0	-	-	-	
	TOTAL	10.0	-	10.0	-	-	-	

NOTES:

A The Program Assistant I/II position is flexibly staffed up to a Legal Secretary I/II.