

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	673,455	785,411	831,134	831,134
710200 Retirement	224,019	255,903	295,919	295,919
710300 Health Insurance	118,852	138,951	217,141	217,141
710400 Workers Compensation Insurance	0	14,046	22,748	22,748
TOTAL SALARIES & EMPLOYEE BENEFITS	1,016,327	1,194,311	1,366,942	1,366,942
SERVICES & SUPPLIES				
720300 Communications	4,729	3,600	3,600	3,600
720600 Insurance	300	300	300	300
721300 Office Expense	4,762	5,000	5,000	5,000
721400 Professional & Specialized Services	2,772	10,000	10,000	10,000
721600 Rents & Leases - Equipment	11,233	15,000	16,380	16,380
721900 Special Departmental Expense	17,454	2,500	2,500	2,500
722000 Transportation & Travel	1,130	10,000	2,500	2,500
TOTAL SERVICES & SUPPLIES	42,380	46,400	40,280	40,280
FIXED ASSETS				
740300 Equipment	15,889	0	0	0
TOTAL FIXED ASSETS	15,889	0	0	0
TOTAL - PROBATION -CCPIA	1,074,596	1,240,711	1,407,222	1,407,222

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.

REVENUE

	Actual <u>2014-15</u>	Estimated <u>2015-16</u>	Projected <u>2016-17</u>
CCCPI (SB678) Revenue	\$1,258,004	\$1,080,042	\$1,272,177
Carry-Over Funds (Fund# 1437)	<u>0</u>	<u>0</u>	<u>135,045</u>
Total Revenue	\$1,258,004	\$1,080,042	\$1,407,222

STAFFING

	2015-16 Authorized		2016-17 Recommended	
	<u>Funded</u>	<u>Eliminated</u>	<u>Funded</u>	<u>Unfunded</u>
Administrative Assistant	1		1	
Deputy Chief Probation Officer	0	1	0	
Deputy Probation Officer I/II/III	7		7	
Probation Technician I/II	5		5.5*	
Program Assistant I/II	1		1	
Senior Deputy Probation Officer	<u>1</u>		<u>1</u>	
Total	15	<u>1</u>	15.5	<u>0</u>

*On December 8, 2015, your Board approved the additional allocation of 0.5 of a FTE related to the Mentally Ill Offender Crime Reduction Program.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$831,134) are recommended increased \$45,723 based on the cost of recommended staffing.

PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVE ACT OF 2009

SALARIES & EMPLOYEE BENEFITS (continued)

710200 **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** is based on the employer's share of health insurance premiums.

SERVICES & SUPPLIES

720300 **Communications** (\$3,600) is recommended unchanged for the telecommunications costs of this program.

720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.

721300 **Office Expense** (\$5,000) is recommended unchanged for general office supplies.

721400 **Professional & Specialized Services** (\$10,000) is recommended unchanged for anticipated contractual services related to background checks and evaluations on potential employees.

721600 **Rents & Leases - Equipment** (\$16,380) is recommended increased \$1,380 for the rental of vehicles from Central Garage. Estimated 2016-17 mileage is 31,500 miles.

721900 **Special Departmental Expense** (\$2,500) is recommended unchanged for miscellaneous safety equipment and ammunition required for officers carrying weapons to maintain weapon proficiency.

722000 **Transportation & Travel** (\$2,500) is recommended reduced \$7,500 for officer training and travel.