

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 OPERATING TRANSFERS IN	677,931	728,700	814,220	814,220
673904 MISC REIMB-SALARY/BENEFITS	56,082	80,000	80,000	80,000
TOTAL OTHER FINANCING SOURCES	734,013	808,700	894,220	894,220
<u>TOTAL ESTIMATED REVENUES</u>	<u>734,013</u>	<u>808,700</u>	<u>894,220</u>	<u>894,220</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	303,153	334,500	373,200	373,200
710105 Overtime	0	7,500	7,500	7,500
710107 Premium Pay	125	1,000	1,000	1,000
710110 Uniform	780	0		
710200 Retirement	136,662	157,000	162,500	162,500
710300 Health Insurance	42,650	77,000	97,000	97,000
710400 Worker's Compensation Insurance	28,755	3,286	2,529	2,529
TOTAL SALARIES & EMPLOYEE BENEFITS	512,125	580,286	643,729	643,729
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	0	0	0	0
720300 Communications	1,447	3,000	3,000	3,000
720500 Household Expense	1,585	0	0	0
720600 Insurance	1,437	1,452	1,682	1,682
721000 Med/Dent/Lab Sply	1,069	0	0	0
721300 Office Expense	1,313	1,500	1,500	1,500
721400 Professional & Specialized Services	79,637	109,262	130,000	130,000

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	ACTUAL 2022-23	BOARD APPROVED 2023-24	DEPARTMENT REQUEST 2024-25	CAO RECOMMENDED 2024-25
721600 Rents & Leases - Equipment	0	0	0	0
721601 Rents & Leases - Co Vehicles	15,924	25,000	25,000	25,000
721900 Special Departmental Expense	45,113	6,000	6,000	6,000
722000 Transportation & Travel	7,653	3,000	8,000	8,000
TOTAL SERVICES & SUPPLIES	155,178	149,214	175,182	175,182
OTHER CHARGES				
730330 Lease - Principal (GASB 87)	0			
TOTAL OTHER CHARGES	0	0	0	0
FIXED ASSETS				
740200 Buildings & Improvements	8,984	0	0	0
TOTAL FIXED ASSETS	8,984	0	0	0
INTRAFUND TRANSFER				
770100 Intrafund Transfer	57,726	79,200	75,309	75,309
TOTAL INTRAFUND TRANSFER	57,726	79,200	75,309	75,309
<u>TOTAL EXPENDITURES</u>	<u>734,013</u>	<u>808,700</u>	<u>894,220</u>	<u>894,220</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</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 (\$814,220) is recommended increased \$85,520 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 (\$373,200) is recommended increased \$38,700 based on the cost of recommended staffing and funding 0.33 FTE Business Systems Information Analyst.

710105 Overtime (\$7,500) is recommended unchanged for overtime costs.

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

710200 Retirement (\$162,500) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$97,000) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$2,529) 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 unchanged for the telecommunication charges of this Division.
- 720600** **Insurance** (\$1,682) reflects the Department's contribution to the County's self-insured Liability Program.
- 721300** **Office Expense** (\$1,500) is recommended unchanged for necessary office supplies.
- 721400** **Professional & Specialized** (\$130,000) is recommended increased \$20,738 based on current estimates. This account will fund evaluation efficacy of probation practices and outcomes and contracted services for Big Brothers Big Sisters, Council on Crime Delinquency for juvenile assessments and Behavioral Intervention, INC for electronic monitoring services.
- 721601** **Rents & Leases – Co Vehicles** (\$25,000) is recommended unchanged for the 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** (\$8,000) is recommended increased \$5,000 to provide funds for various training and associated travel expenses required by the program.

INTRAFUND TRANSFER

- 770100** **Intrafund Transfers** (\$75,309) is recommended to fund a .5 FTE Certified Alcohol & Drug Counselor for the Juvenile Services Division, Juvenile Facility, and Court Day School and drug testing services at Madera County Public Health.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2024-25**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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	3.0	2.5	3.0	2.5	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	1.0		1.0		-	-	
3527	Probation Specialist	1.0		1.0		-	-	
3377	Business Systems Information Analyst I or							
3378	Business Systems Information Analyst II	-		0.33		0.33		A
TOTAL		5.0	2.5	5.33	2.5	0.33	-	

NOTES:

A Added (0.33) FTE Business Systems Information Analyst. ORG 04787 JJCPA and ORG 14370 SB 678 will fund 0.33 each of the remaining costs.