

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

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

	ACTUAL 2022-23	BOARD APPROVED 2023-24	DEPARTMENT REQUEST 2024-25	CAO RECOMMENDED 2024-25
<u>ESTIMATED REVENUES:</u>				
INTEREST & RENTS				
640101 INTEREST ON CASH	19,607	0	0	0
TOTAL INTEREST & RENTS	19,607	0	0	0
INTERGOVERNMENTAL REVENUE				
650500 ST - OTHER IN-LIEU	1,237,543	1,237,543	1,169,478	1,169,478
650906 ST - SPECIAL CIRCUMSTANCES	133,250	0	0	0
662800 INTERFUND REVENUE	0	242,257	172,765	172,765
TOTAL INTERGOVERNMENTAL REVENUE	1,370,793	1,479,800	1,342,243	1,342,243
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,390,400</u>	<u>1,479,800</u>	<u>1,342,243</u>	<u>1,342,243</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	790,956	700,000	619,584	619,584
710105 Overtime	2,305	10,000	10,000	10,000
710107 Premium Pay	3,265	1,000	5,000	5,000
710200 Retirement	365,422	345,000	272,651	272,651
710300 Health Insurance	132,990	170,000	156,878	156,878
710400 Workers Compensation Insurance	22,748	23,000	25,300	25,300
TOTAL SALARIES & EMPLOYEE BENEFITS	1,317,685	1,249,000	1,089,413	1,089,413

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	ACTUAL 2022-23	BOARD APPROVED 2023-24	DEPARTMENT REQUEST 2024-25	CAO RECOMMENDED 2024-25
SERVICES & SUPPLIES				
720300 Communications	9,708	3,000	10,000	10,000
720500 Household Expense	73	0	0	0
720600 Insurance	300	300	330	330
721000 Med/Dental/Lab Supply	1,069	0	0	0
721300 Office Expense	3,235	1,500	1,500	1,500
721400 Professional & Specialized Services	0	20,000	150,000	150,000
721601 Rents & Leases - Co Vehicles	18,111	29,000	29,000	29,000
721900 Special Departmental Expense	13,093	23,000	23,000	23,000
722000 Transportation & Travel	2,067	4,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	47,657	80,800	217,830	217,830
FIXED ASSETS				
740301 Equipment/Furniture>\$5000	16,133	150,000	35,000	35,000
TOTAL FIXED ASSETS	16,133	150,000	35,000	35,000
<u>TOTAL EXPENDITURES</u>	<u>1,381,475</u>	<u>1,479,800</u>	<u>1,342,243</u>	<u>1,342,243</u>
<u>NET COST (REV-EXP)</u>	<u>(8,926)</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 (\$1,342,243) for Probation's receipt of SB678 funds.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$619,584) are recommended decreased \$80,416 based on the cost of recommended staffing to fund a 0.33 FTE Business Systems Information Analyst. Also, funding 0.5 FTE Probation Division Manager, which was previously funded in 04710.

710105 Overtime (\$10,000) is recommended for overtime costs.

710107 Premium Pay (\$5,000) is recommended for the cost of bilingual pay.

710200 Retirement (\$272,651) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$156,878) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$25,300) 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** (\$10,000) is recommended increased \$7,000 for the telecommunications costs of this program.
- 720600** **Insurance** (\$330) 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** (\$150,000) is recommended increased \$130,000 for anticipated contractual services related to background checks and evaluations on potential employees, CAIS assessments and training, and Batterers Intervention Program classes for offenders.
- 721601** **Rents & Leases – Co Vehicles** (\$29,000) is recommended unchanged for the 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.

FIXED ASSETS

- 740301** **Equipment/Furniture>\$5000** (\$35,000) is recommended for the purchase of radios.

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

Department: **PROBATION SB678
(14370)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

<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	8.0	-	8.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	1.0	-	1.0	-	-	-	
3377	Business Systems Information Analyst I or							
3378	Business Systems Information Analyst II	-	-	0.34	-	0.34	-	A
3457	Probation Division Manager			0.5		0.5		B
3319	Senior Deputy Probation Officer	1.0	-	1.0	-	-	-	
	TOTAL	10.0	-	10.84	-	0.84	-	

NOTES:

- A** Funding 0.34 Business Systems Information Analyst I/II. ORG 04785 and ORG 04787 fund 0.33 each of the remaining costs.
- B** 0.5 FTE Probation Division Manager will be funded by 14370. ORG 04710 will fund 0.50 of the remaining costs.