

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	336,645	325,852	262,093	262,093
710200 Retirement	105,923	106,983	93,810	93,810
710300 Health Insurance	55,780	35,084	16,462	16,462
710400 Worker's Compensation Insurance	3,578	24,307	30,162	30,162
TOTAL SALARIES & EMPLOYEE BENEFITS	501,926	492,226	402,527	402,527
SERVICES & SUPPLIES				
720300 Communications	1,594	1,500	1,900	1,900
720600 Insurance	145	145	371	371
721300 Office Expense	998	2,500	1,500	1,500
721400 Professional & Specialized Services	10,462	9,420	6,033	6,033
721600 Rents & Leases - Equipment	6,098	6,000	9,500	9,500
721900 Special Departmental Expense	1,280	500	1,000	1,000
722000 Transportation & Travel	2,319	2,500	1,000	1,000
TOTAL SERVICES & SUPPLIES	22,895	22,565	21,304	21,304
TOTAL - PROBATION - CRIME PREVENTION ACT OF 2000	524,820	514,791	423,831	423,831

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 \$120 million to Counties that met legislative requirements through a grant application process. In April 2000, the Madera County Board of Supervisors adopted a five-step collaborative program, as proposed by the Juvenile Justice Coordinating Council, which involved a series of graduated responses to truancy.

This grant and budget are administered by the Probation Department. The grant application has been submitted to the State and the program is projected to receive \$423,831 during FY 2017-18 which includes a 0.5% (\$2,119) reimbursement for administrative overhead. 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.

REVENUE

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
State	\$526,976	\$423,831	\$423,831

STAFFING

	2016-17 Authorized		2017-18 Recommended	
<u>Permanent</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Deputy Probation Officer I/II/III	5		4	1*
Program Assistant		1		1
Probation Technician	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Total Permanent	5	2	4	3

Note: *It is recommended that 1 Deputy Probation Officer be unfunded due to the reduced annual revenue and depleted prior year fund balances.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$262,093) is recommended reduced \$63,759 based on the cost of recommended staffing.

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

PROBATION - CRIME PREVENTION ACT OF 2000

SALARIES & EMPLOYEE BENEFITS (continued)

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

710400 **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 **Communications** (\$1,900) is recommended increased \$400 for the telecommunication charges of this Division.

720600 **Insurance** reflects the Department's contribution to the County's self-insured Liability Program.

721300 **Office Expense** (\$1,500) is recommended reduced \$1,000 to provide necessary office supplies.

721400 **Professional & Specialized** (\$6,033) is recommended reduced \$3,387. This account will fund evaluation efficacy of probation practices and outcomes.

721600 **Rents & Leases - Equipment** (\$9,500) is recommended increased \$3,500 for the use of vehicles from the Central Garage.

721900 **Special Departmental Expense** (\$1,000) is recommended increased \$500 to fund miscellaneous safety equipment.

722000 **Transportation & Travel** (\$1,000) is recommended reduced \$1,500 to provide funds for various training and associated travel expenses required by the program.