

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

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

<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>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	775,634	831,134	728,624	728,624
710200 Retirement	240,955	295,919	263,107	263,107
710300 Health Insurance	166,333	217,141	126,723	126,723
710400 Workers Compensation Insurance	14,046	22,748	22,748	22,748
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,196,967</b>	<b>1,366,942</b>	<b>1,141,202</b>	<b>1,141,202</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	3,697	3,600	1,500	1,500
720600 Insurance	300	300	300	300
721300 Office Expense	12,705	5,000	3,000	3,000
721400 Professional & Specialized Services	5,821	10,000	10,000	10,000
721600 Rents & Leases - Equipment	14,456	16,380	13,000	13,000
721900 Special Departmental Expense	4,882	2,500	2,000	2,000
722000 Transportation & Travel	3,187	2,500	2,500	2,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>45,047</b>	<b>40,280</b>	<b>32,300</b>	<b>32,300</b>
<b>TOTAL - PROBATION -CCPIA</b>	<b>1,242,015</b>	<b>1,407,222</b>	<b>1,173,502</b>	<b>1,173,502</b>

## 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

	<u>Actual</u> <u>2015-16</u>	<u>Estimated</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>
CCCPI (SB678) Revenue	\$1,209,275	\$1,170,529	\$1,117,240
Carry-Over Funds (Fund# 1437)	<u>0</u>	<u>0</u>	<u>56,262</u>
Total Revenue	\$1,209,275	\$1,170,529	\$1,173,502

### STAFFING

	<u>2016-17 Authorized</u>		<u>2017-18 Recommended</u>	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Administrative Assistant	1		0	1*
Deputy Chief Probation Officer	0		0	
Deputy Probation Officer I/II/III	7		6	1*
Probation Technician I/II	5.5		5.5	
Program Assistant I/II	1		1	
Senior Deputy Probation Officer	<u>1</u>		<u>1</u>	
Total	15.5	<u>0</u>	13.5	<u>2</u>

\* It is recommended that 1.0 Administrative Assistant and 1.0 Deputy Probation Officer be unfunded. This action is necessitated by reduced annual revenue and depleted prior year fund balances.

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$728,624) are recommended reduced \$74,159 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** (\$1,500) is recommended reduced \$2,100 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** (\$3,000) is recommended reduced \$2,000 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** (\$13,000) is recommended reduced \$3,380 for the rental of vehicles from Central Garage.
- 721900**      **Special Departmental Expense** (\$2,000) is recommended reduced \$500 for miscellaneous safety equipment and ammunition required for officers carrying weapons to maintain weapon proficiency.
- 722000**      **Transportation & Travel** (\$2,500) is recommended unchanged for officer training and travel.