

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	663,739	755,866	785,411	785,411
710200 Retirement	238,915	266,100	255,903	255,903
710300 Health Insurance	116,545	130,731	138,951	138,951
710400 Workers Compensation Insurance	0	0	14,046	14,046
TOTAL SALARIES & EMPLOYEE BENEFITS	1,019,199	1,152,697	1,194,311	1,194,311
SERVICES & SUPPLIES				
720300 Communications	3,111	3,600	3,600	3,600
720600 Insurance	300	300	300	300
721300 Office Expense	1,420	5,000	5,000	5,000
721400 Professional & Specialized Services	500	10,000	10,000	10,000
721600 Rents & Leases - Equipment	12,266	20,000	15,000	15,000
721900 Special Departmental Expense	9,991	15,000	2,500	2,500
722000 Transportation & Travel	4,011	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	31,599	63,900	46,400	46,400
TOTAL - PROBATION -CCPIA	1,050,798	1,216,597	1,240,711	1,240,711

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>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
CCCPI (SB678) Revenue	\$1,050,798	\$1,078,053	\$1,240,711

STAFFING

	<u>2014-15 Authorized</u> <u>Funded</u>	<u>2015-16 Recommended</u> <u>Funded</u>	<u>Eliminated</u>
Administrative Assistant	1	1	
Deputy Chief Probation Officer	1	0	1*
Deputy Probation Officer I/II/III	7	7	
Probation Technician I/II	4	5*	
Program Assistant I/II	1	1	
Senior Deputy Probation Officer	<u>0</u>	<u>1*</u>	
Total	14	15	1

* On August 5, 2014, your Board approved budget modifications of allocated positions. This modification became effective October 1, 2014, adding one (1.0) FTE Senior Deputy Probation Officer and one (1.0) FTE Probation Technician I/II and deleting one (1.0) FTE Deputy Chief Probation Officer allocation.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$785,411) are recommended increased \$29,545 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** (\$15,000) is recommended reduced \$5,000 for the rental of vehicles from Central Garage.
- 721900** **Special Departmental Expense** (\$2,500) is recommended reduced \$12,500 for miscellaneous safety equipment and ammunition required for officers carrying weapons to maintain weapon proficiency.
- 722000** **Transportation & Travel** (\$10,000) is recommended unchanged for officer training and travel.