

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

Department:

**PROB-CRIME PREVENTION
ACT OF 2000 (04785)**

Function:

Public Protection

Activity

Detention & Correction

Fund:

General

<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	189,118	204,071	312,991	312,991
710200 Retirement	73,688	84,208	104,677	104,677
710300 Health Insurance	36,723	41,888	52,733	52,733
710400 Worker's Compensation Insurance	668	651	3,578	3,578
TOTAL SALARIES & EMPLOYEE BENEFITS	300,197	330,818	473,979	473,979
SERVICES & SUPPLIES				
720300 Communications	540	600	1,500	1,500
720600 Insurance	105	176	145	145
721300 Office Expense	7,299	8,744	9,000	9,000
721400 Professional & Specialized Services	46,302	76,000	80,000	80,000
721600 Rents & Leases - Equipment	7,797	10,000	10,000	10,000
721900 Special Departmental Expense	-261	2,500	500	500
722000 Transportation & Travel	1,384	2,000	2,500	2,500
TOTAL SERVICES & SUPPLIES	63,166	100,020	103,645	103,645
TOTAL - PROBATION - CRIME PREVENTION ACT OF 2000	363,363	430,838	577,624	577,624

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 \$463,911 during the 2015-16 fiscal year which includes a 0.5% (\$2,320) 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

	<u>Actual</u> <u>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
State	\$365,708	\$463,911	\$463,911
Carry-Over Funds (Org# 61338)	<u>0</u>	<u>0</u>	<u>113,713</u>
Total Revenue	\$365,708	\$463,911	\$577,624

STAFFING

<u>Permanent</u>	<u>2014-15 Authorized</u>		<u>2015-16 Recommended</u>	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Deputy Probation Officer I/II/III	4		5**	
Program Assistant		1		1
Probation Technician			0.5*	0.5*
Senior Deputy Probation Officer		<u>1*</u>		
Total Permanent	<u>4</u>	<u>2</u>	<u>5.5</u>	<u>1.5</u>

* Effective October 1, 2014, the Senior Deputy Probation Officer allocation was deleted and one (1.0) FTE Probation Technician was added; however funding was authorized at .50 FTE for the Probation Technician.

** Effective December 1, 2014, one (1.0) FTE Deputy Probation Officer I/II/III was added to the allocation.

PROBATION - CRIME PREVENTION ACT OF 2000

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$312,991) is recommended increased \$108,920 based on the cost of recommended staffing.
- 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.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$1,500) is recommended increased \$900 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** (\$9,000) is recommended increased \$256 to purchase 20 software licenses to assist juvenile probationers with online educational enhancements and to provide necessary office supplies.
- 721400** **Professional & Specialized** (\$80,000) is recommended increased \$4,000 for contracted services with the Behavioral Intervention, INC for Alcohol and Drug programming at the Day Reporting Center, credit recovery programming and a Curriculum Facilitator/Mentoring Coordinator.
- 721600** **Rents & Leases - Equipment** (\$10,000) is recommended unchanged for the use of vehicles from the Central Garage.
- 721900** **Special Departmental Expense** (\$500) is recommended reduced \$2,000 to fund miscellaneous safety equipment.
- 722000** **Transportation & Travel** (\$2,500) is recommended increased \$500 to provide funds for various training and associated travel expenses required by the program.