

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

Department:

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

Function:

Public Protection

Activity

Detention & Correction

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	142,754	261,064	204,071	204,071
710200 Retirement	55,755	104,817	84,208	84,208
710300 Health Insurance	31,990	54,574	41,888	41,888
710400 Worker's Compensation Insurance	628	668	651	651
TOTAL SALARIES & EMPLOYEE BENEFITS	231,127	421,123	330,818	330,818
SERVICES & SUPPLIES				
720300 Communications	477	1,000	600	600
720600 Insurance	180	105	176	176
721300 Office Expense	3,862	3,000	8,744	8,744
721400 Professional & Specialized Services	0	75,000	76,000	76,000
721600 Rents & Leases - Equipment	10,833	4,000	10,000	10,000
721900 Special Departmental Expense	208	2,500	2,500	2,500
722000 Transportation & Travel	430	1,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	15,989	86,605	100,020	100,020
TOTAL - PROBATION - CRIME PREVENTION ACT OF 2000	247,116	507,728	430,838	430,838

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 \$432,992 during the 2014-15 fiscal year which includes a 0.5% (\$2,154) 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>2012-13</u>	<u>Estimated</u> <u>2013-14</u>	<u>Projected</u> <u>2014-15</u>
State	\$248,847	\$432,728	\$432,992
Carry-Over Funds (Org# 61332)	<u>0</u>	<u>75,000</u>	<u>0</u>
Total Revenue	\$248,847	\$507,728	\$432,992

STAFFING

<u>Permanent</u>	<u>2013-14 Authorized</u>		<u>2014-15 Recommended</u>	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Deputy Probation Officer I/II/III	4		4	
Program Assistant		1		1
Senior Deputy Probation Officer	<u>1</u>	<u>—</u>	<u>—</u>	<u>1*</u>
Total Permanent	5	1	4	2

*It is recommended to unfund the Senior Deputy Probation Officer.

PROBATION - CRIME PREVENTION ACT OF 2000

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$204,071) is recommended reduced \$56,993 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** (\$600) is recommended reduced \$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** (\$8,744) is recommended increased \$5,744 to purchase (20) software licenses to assist juvenile probationers with online educational enhancements and to provide necessary office supplies.
- 721400 **Professional & Specialized** (\$76,000) is recommended increased \$1,000 for contracted services with the Levante Foundation to provide literary skill and credit recovery programming.
- 721600 **Rents & Leases - Equipment** (\$10,000) is recommended increased \$6,000 for the use of vehicles from the Central Garage.
- 721900 **Special Departmental Expense** (\$2,500) is recommended unchanged to fund miscellaneous safety equipment.
- 722000 **Transportation & Travel** (\$2,000) is recommended increased \$1,000 to provide funds for various training and associated travel expenses required by the program.