

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	313,996	657,339	663,704	663,704
710103 Extra Help	0	0	29,014	29,014
710200 Retirement	101,504	233,911	241,811	241,811
710300 Health Insurance	72,978	154,465	132,929	132,929
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>488,478</b>	<b>1,045,715</b>	<b>1,067,458</b>	<b>1,067,458</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	2,150	6,000	3,600	3,600
720600 Insurance	300	300	300	300
720800 Maintenance - Equipment	288	0	0	0
721300 Office Expense	29,528	5,000	2,500	2,500
721400 Professional & Specialized Services	334,037	246,700	2,500	2,500
721600 Rents & Leases - Equipment	6,725	25,000	12,000	12,000
721900 Special Departmental Expense	26,650	20,000	5,000	5,000
722000 Transportation & Travel	1,533	3,500	4,000	4,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>401,210</b>	<b>306,500</b>	<b>29,900</b>	<b>29,900</b>
<b>FIXED ASSETS</b>				
740300 Equipment	3,256	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>3,256</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - PROBATION -CCPIA</b>	<b>892,944</b>	<b>1,352,215</b>	<b>1,097,358</b>	<b>1,097,358</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 to 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

	<b>Actual <u>2011-12</u></b>	<b>Estimated <u>2012-13</u></b>	<b>Projected <u>2013-14</u></b>
CCCPI (SB678) Revenue	\$1,476,975	\$1,352,215	\$1,097,358

### STAFFING

	<b><u>2012-13 Authorized</u></b>	<b><u>2013-14 Recommended</u></b>
Administrative Assistant	1	1
Deputy Chief Probation Officer	1	1
Deputy Probation Officer I/II/III	7	7
Probation Technician I/II	4	4
Program Assistant I/II	<u>1</u>	<u>1</u>
Total	14	14

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$663,704) are recommended increased \$6,365 based on the cost of recommended staffing.
- 710102**      **Extra Help** (\$29,014) is recommended increased \$29,014 for one (1) part-time Program Assistant I/II to assist with data entry and processing of the increased number of offenders due to State Realignment (AB109).
- 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.

## PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVE ACT OF 2009

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$3,600) is recommended reduced \$2,400 based on the telecommunications costs of this program.
- 720600**      **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721300**      **Office Expense** (\$2,500) is recommended reduced \$2,500 for general office supplies.
- 721400**      **Professional & Specialized Services** (\$2,500) is recommended reduced \$244,200 due to prior year contracts with Behavioral Intervention, Inc. for the adult Day Reporting Program being covered under the CCP AB109 budget. This account will fund background checks and evaluations on potential employees.
- 721600**      **Rents & Leases - Equipment** (\$12,000) is recommended reduced \$13,000 for the rental of vehicles from Central Garage.
- 721900**      **Special Departmental Expense** (\$5,000) is recommended reduced \$15,000 for miscellaneous safety equipment and ammunition required for officers carrying weapons to maintain weapon proficiency.
- 722000**      **Transportation & Travel** (\$4,000) is recommended increased \$500 for officer training and travel.