

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

Department:

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

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	146,452	156,385	261,064	261,064
710200 Retirement	54,682	61,228	104,817	104,817
710300 Health Insurance	25,199	26,794	54,574	54,574
710400 Worker's Compensation Insurance	580	628	668	668
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>226,914</b>	<b>245,035</b>	<b>421,123</b>	<b>421,123</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	830	2,000	1,000	1,000
720600 Insurance	215	180	105	105
721300 Office Expense	2,000	3,000	3,000	3,000
721400 Professional & Specialized Services	0	155,360	75,000	75,000
721600 Rents & Leases - Equipment	8,997	9,000	4,000	4,000
721900 Special Departmental Expense	0	14,000	2,500	2,500
722000 Transportation & Travel	0	2,000	1,000	1,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>12,043</b>	<b>185,540</b>	<b>86,605</b>	<b>86,605</b>
<b>TOTAL - PROBATION - CRIME PREVENTION ACT OF 2000</b>	<b>238,957</b>	<b>430,575</b>	<b>507,728</b>	<b>507,728</b>

**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 \$432,728 during the 2013-14 fiscal year which includes a 0.5% (\$2,153) 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**

	<b>Actual <u>2011-12</u></b>	<b>Estimated <u>2012-13</u></b>	<b>Projected <u>2013-14</u></b>
State	\$241,183	\$432,728	\$432,728
Carry-Over Funds	<u>0</u>	<u>0</u>	<u>75,000</u>
Total Revenue	\$241,183	\$432,728	\$507,728

**STAFFING**

<b><u>Permanent</u></b>	<b>2012-13 Authorized</b>		<b>2013-14 Recommended</b>	
	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>
Deputy Probation Officer I/II/III	3	1	4*	
Program Assistant		1		1
Senior Deputy Probation Officer	<u>1</u>	<u>1</u>	<u>1</u> *	<u>1</u>
Total Permanent	3	3	5	1

\*It is recommended to fund a Deputy Probation Officer I/II/III and Senior Deputy Probation Officer to meet the staffing needs for this program.

## PROBATION - CRIME PREVENTION ACT OF 2000

### SALARIES & EMPLOYEE BENEFITS

- 710102      **Permanent Salaries** (\$261,064) is recommended increased \$104,679 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** (\$1,000) is recommended reduced \$1,000 and reflects the telecommunication charges of this Division.
- 720600      **Insurance** reflects the Department's contribution to the County's self-insured Liability Program.
- 721300      **Office Expense** (\$3,000) is recommended unchanged to provide necessary office supplies.
- 721400      **Professional & Specialized** (\$75,000) is recommended reduced \$80,360 for contracted services with the Levante Foundation to provide literary skill and credit recovery programming.
- 721600      **Rents & Leases - Equipment** (\$4,000) is recommended reduced \$5,000 for the use of vehicles from the Central Garage.
- 721900      **Special Departmental Expense** (\$2,500) is recommended reduced \$11,500 to fund miscellaneous safety equipment
- 722000      **Transportation & Travel** (\$1,000) is recommended reduced \$1,000 to provide funds for various training and associated travel expenses required by the program.