

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	537,167	657,339	657,339
710103 Extra Help	0	39,000	0	0
710200 Retirement	0	185,624	233,911	233,911
710300 Health Insurance	0	117,853	154,465	154,465
TOTAL SALARIES & EMPLOYEE BENEFITS	0	879,644	1,045,715	1,045,715
SERVICES & SUPPLIES				
720300 Communications	0	3,800	6,000	6,000
720600 Insurance	0	300	300	300
721300 Office Expense	0	5,000	5,000	5,000
721400 Professional & Specialized Services	0	513,000	246,700	246,700
721600 Rents & Leases - Equipment	0	6,500	25,000	25,000
721900 Special Departmental Expense	0	37,000	20,000	20,000
722000 Transportation & Travel	0	3,500	3,500	3,500
TOTAL SERVICES & SUPPLIES	0	569,100	306,500	306,500
FIXED ASSETS				
740300 Equipment	0	26,432	0	0
TOTAL FIXED ASSETS	0	26,432	0	0
TOTAL - PROBATION - CCPIA	0	1,475,176 *	1,352,215	1,352,215

*2011-12 Appropriations for this Org Key were approved after the adoption of the 2011-12 Final Budget.

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

	Estimated <u>2011-12</u>	Projected <u>2012-13</u>
CCCPI (SB678) Revenue	\$1,475,176	\$1,352,215

STAFFING

	<u>2011-12 Authorized</u>	<u>2012-13 Recommended</u>
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** (\$657,339) are recommended increased \$120,172 based on full-year 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.

PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVE ACT OF 2009

SERVICES & SUPPLIES

- 720300** **Communications** (\$6,000) is recommended increased \$2,200 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** (\$5,000) is recommended unchanged for general office supplies.
- 721400** **Professional & Specialized Services** (\$246,700) is recommended reduced \$266,300 for contracts with Behavioral Intervention, Inc. for the adult Day Reporting Program, and contracted training with National Council on Crime and Delinquency (NCCD) (\$13,000).
- 721600** **Rents & Leases - Equipment** (\$25,000) is recommended increased \$18,500 for the rental of vehicles from Central Garage.
- 721900** **Special Departmental Expense** (\$20,000) is recommended reduced \$17,000 for miscellaneous safety equipment and ammunition required for officers carrying weapons to maintain weapon proficiency.
- 722000** **Transportation & Travel** (\$3,500) is recommended unchanged for officer training and travel.