

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2011-12**

Department: **PROB-CRIME PREVENTION  
ACT OF 2000 (04785)**  
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>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	186,559	227,735	156,385	156,385
710200 Retirement	64,816	81,754	61,228	61,228
710300 Health Insurance	35,286	37,455	26,794	26,794
710400 Worker's Compensation Insurance	798	580	628	628
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>287,458</b>	<b>347,524</b>	<b>245,035</b>	<b>245,035</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	1,200	4,000	2,000	2,000
720600 Insurance	174	215	180	180
721300 Office Expense	0	3,500	3,000	3,000
721400 Professional & Specialized Services	0	0	155,360	155,360
721600 Rents & Leases - Equipment	9,490	14,000	9,000	9,000
721900 Special Departmental Expense	17,631	17,808	14,000	14,000
722000 Transportation & Travel	151	1,000	2,000	2,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>28,646</b>	<b>40,523</b>	<b>185,540</b>	<b>185,540</b>
<b>TOTAL - PROBATION - CRIME PREVENTION ACT OF 2000</b>	<b>316,104</b>	<b>388,047</b>	<b>430,575</b>	<b>430,575</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 2012-13 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>2010-11</u></b>	<b>Estimated <u>2011-12</u></b>	<b>Projected <u>2012-13</u></b>
State	\$348,967	\$388,047	\$432,728

### STAFFING

<b><u>Permanent</u></b>	<b>2011-12 Authorized</b>		<b>2012-13 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	3	1
Program Assistant	1			1
Senior Deputy Probation Officer	$\frac{1}{5}$	$\frac{1}{1}$	$\frac{1}{3}$	$\frac{1}{3}$
Total Permanent	5	1	3	3

## PROBATION - CRIME PREVENTION ACT OF 2000

### SALARIES & EMPLOYEE BENEFITS

- 710102      **Permanent Salaries** (\$156,385) is recommended reduced \$71,350 based on 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** (\$2,000) is recommended reduced \$2,000 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 reduced \$500 to provide necessary office supplies.
- 721400      **Professional & Specialized** (\$155,360) is recommended for contracted services to provide cognitive behavioral therapy, vocational training, educational services, and substance abuse counseling.
- 721600      **Rents & Leases - Equipment** (\$9,000) is recommended reduced \$5,000 for the use of vehicles from the Central Garage.
- 721900      **Special Departmental Expense** (\$14,000) is recommended reduced \$3,808 to fund contracted training services of evidence based practices and curriculum materials.
- 722000      **Transportation & Travel** (\$2,000) is recommended increased \$1,000 to provide funds for various training and associated travel expenses required by the program.