

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

Department: **PROBATION-CRIME PREV.
ACT OF 2000 (04785)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2009-10</u>	BOARD APPROVED EXPENDITURES <u>2010-11</u>	DEPARTMENT REQUEST <u>2011-12</u>	CAO RECOMMENDED <u>2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	201,420	220,753	227,735	227,735
710106 Standby & Night Premium Pay	872	0	0	0
710200 Retirement	71,455	64,342	81,754	81,754
710300 Health Insurance	32,987	36,672	37,455	37,455
710400 Workers' Compensation Insurance	940	798	580	580
TOTAL SALARIES & EMPLOYEE BENEFITS	307,674	322,565	347,524	347,524
SERVICES & SUPPLIES				
720300 Communications	1,707	4,000	4,000	4,000
720600 Insurance	112	174	215	215
721300 Office Expense	0	3,500	3,500	3,500
721600 Rents & Leases - Equipment	13,354	14,000	14,000	14,000
721900 Special Departmental Expense	22,112	31,910	17,808	17,808
722000 Transportation & Travel	0	1,984	1,000	1,000
TOTAL SERVICES & SUPPLIES	37,285	55,568	40,523	40,523
TOTAL - PROBATION - CRIME PREVENTION ACT OF 2000	344,959	378,133	388,047	388,047

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 \$346,711 during the 2011-12 fiscal year which includes a 0.5% (\$1,733) reimbursement for administrative overhead with the remaining costs being offset with grant carryover funds. 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 next year. There is no County General Fund contribution to this budget.

REVENUE

	<u>Actual 2009-10</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
State	\$326,240	\$378,133	\$388,047

STAFFING

	<u>2010-11 Authorized</u>	<u>2011-12 Recommended</u>	
		<u>Funded</u>	<u>Unfunded</u>
Deputy Probation Officer I/II/III	4	3	1
Program Assistant	1	1	
Senior Deputy Probation Officer	<u>1</u>	<u>1</u>	
Total Permanent	6	5	1

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$227,735) is recommended increased \$6,982 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** (\$4,000) is recommended unchanged and reflects the telecommunication charges of this Department.
- 720600 **Insurance** reflects the Department's contribution to the County's self-insured Liability Program.
- 721300 **Office Expense** (\$3,500) is recommended unchanged to provide necessary office supplies.
- 721600 **Rents & Leases - Equipment** (\$14,000) is recommended unchanged for the use of vehicles from the Central Garage.
- 721900 **Special Departmental Expense** (\$17,808) is recommended reduced \$14,102 to fund the County costs for tutoring students and to provide educationally based recreational activities.
- 722000 **Transportation & Travel** (\$1,000) is recommended reduced \$984 to provide funds for various training and associated travel expenses required by the program.