

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

Department: **PROB-JAG/ARRA  
GRANT (04792)**  
Function: **Public Protection**  
Activity: **Detention & Correction**  
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	0	183,964	78,404	78,404
722000 Transportation & Travel	0	808	506	506
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>0</b>	<b>184,772</b>	<b>78,910</b>	<b>78,910</b>
FIXED ASSETS				
740301 Furniture/Equipment	0	1,000	0	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL - PROBATION - JAG/ARRA</b>	<b>0</b>	<b>185,772 *</b>	<b>78,910</b>	<b>78,910</b>

\*2010-11 Appropriations were approved after adoption of the 2010-11 Final Budget and are not reflected in the budget summary.

**COMMENTS**

In November 2009, Senate Bill 678 was passed by the legislature, providing seed money for probation departments to begin offering evidence-based services to adult felons with the goal of reducing the number of commitments to state prison because of a violation of probation (VOP). Madera County’s share of the JAG/ARRA fund is \$187,808. The savings realized by the California Department of Corrections and Rehabilitation due to the reduction in prison commitments is redirected to probation departments for reinvestment in programs and supervision of adult probationers. Recommended appropriations are based on program needs and projected grant allocations. This is a three-year grant that began October 2009, ending September 2012; this is the second year of the grant. There is no County General Fund contribution to this budget.

**REVENUE**

	<b><u>Actual</u> <u>2009-10</u></b>	<b><u>Estimated</u> <u>2010-11</u></b>	<b><u>Projected</u> <u>2011-12</u></b>
JAG/ARRA Grant Revenue	\$0	\$108,898	\$78,910

**SERVICES & SUPPLIES**

**721400**     **Professional & Specialized Services** (\$78,404) is recommended reduced \$105,560 to provide for contracts with adult assessment services (\$50,000), and for the Day Core Reporting Program contracted through BI, Inc. (\$28,404).

**722000**     **Transportation & Travel** (\$506) is recommended reduced \$302 for required officer training.