

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2018-19

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

| | <u>ACTUAL 2016-17</u> | <u>BOARD APPROVED 2017-18</u> | <u>DEPARTMENT REQUEST 2018-19</u> | <u>CAO RECOMMENDED 2018-19</u> |
|---|---------------------------|---------------------------------------|---|--|
| <u>ESTIMATED REVENUES:</u> | | | | |
| INTEREST & RENTS | | | | |
| 640101 INTEREST ON CASH | 8,002 | 0 | 0 | 0 |
| TOTAL INTEREST & RENTS | 8,002 | 0 | 0 | 0 |
| INTERGOVERNMENTAL REVENUE | | | | |
| 650500 ST - OTHER IN-LIEU | 1,170,529 | 1,117,240 | 1,110,255 | 1,110,255 |
| 650906 ST - SPECIAL CIRCUMSTANCES | 133,250 | 0 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL REVENUE | 1,303,779 | 1,117,240 | 1,110,255 | 1,110,255 |
| <u>TOTAL ESTIMATED REVENUES</u> | <u>1,311,781</u> | <u>1,117,240</u> | <u>1,110,255</u> | <u>1,110,255</u> |
| <u>EXPENDITURES:</u> | | | | |
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 741,098 | 728,624 | 672,334 | 672,334 |
| 710200 Retirement | 262,129 | 263,107 | 260,686 | 260,686 |
| 710300 Health Insurance | 131,365 | 126,723 | 148,224 | 148,224 |
| 710400 Workers Compensation Insurance | 22,748 | 22,748 | 22,748 | 22,748 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 1,157,340 | 1,141,202 | 1,103,992 | 1,103,992 |
| SERVICES & SUPPLIES | | | | |
| 720300 Communications | 1,438 | 1,500 | 1,500 | 1,500 |

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| | ACTUAL <u>2016-17</u> | BOARD APPROVED <u>2017-18</u> | DEPARTMENT REQUEST <u>2018-19</u> | CAO RECOMMENDED <u>2018-19</u> |
|--|----------------------------------|--|--|---|
| SERVICES & SUPPLIES (continued) | | | | |
| 720502 Refuse Disposal | 425 | 0 | 650 | 650 |
| 720600 Insurance | 300 | 300 | 300 | 300 |
| 721300 Office Expense | 239 | 3,000 | 1,500 | 1,500 |
| 721400 Professional & Specialized Services | 7,592 | 10,000 | 10,000 | 10,000 |
| 721600 Rents & Leases - Equipment | 14,210 | 13,000 | 13,000 | 13,000 |
| 721900 Special Departmental Expense | 3,862 | 2,000 | 5,000 | 5,000 |
| 722000 Transportation & Travel | 4,030 | 2,500 | 2,500 | 2,500 |
| TOTAL SERVICES & SUPPLIES | 32,096 | 32,300 | 34,450 | 34,450 |
| OTHER FINANCING USES | | | | |
| 750121 OP TRANS OUT - CAP PROJECT | 427,625 | 0 | 0 | 0 |
| TOTAL OTHER FINANCING USES | 427,625 | 0 | 0 | 0 |
| <u>TOTAL EXPENDITURES</u> | <u>1,617,061</u> | <u>1,173,502</u> | <u>1,138,442</u> | <u>1,138,442</u> |
| <u>USE OF FUND BALANCE</u> | <u>305,280</u> | <u>56,262</u> | <u>28,187</u> | <u>28,187</u> |

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 for 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.

ESTIMATED REVENUES

650500 CCCPI Revenue (\$1,110,255) for Probation's receipt of SB678 funds.

Carry-Over Funds (Fund#1437) (\$28,187) for Probation's use of the fund balance in fund 1437 to cover additional cost not covered by the CCCPI Revenue.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$672,334) are recommended reduced \$56,290 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.

SERVICES & SUPPLIES

720300 Communications (\$1,500) is recommended unchanged for the telecommunications costs of this program.

720502 Refuse Disposal (\$650) is recommended increased \$650 based on the current cost.

720600 Insurance reflects the Department's contribution to the County's Self-Insured Liability Program.

721300 Office Expense (\$1,500) is recommended reduced \$1,500 for general office supplies.

PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVE ACT OF 2009

SERVICES & SUPPLIES (continued)

- 721400** **Professional & Specialized Services** (\$10,000) is recommended unchanged for anticipated contractual services related to background checks and evaluations on potential employees.
- 721600** **Rents & Leases - Equipment** (\$13,000) is recommended unchanged for the rental of vehicles from Central Garage.
- 721900** **Special Departmental Expense** (\$5,000) is recommended increased \$3,000 for miscellaneous safety equipment and ammunition required for officers carrying weapons to maintain weapon proficiency.
- 722000** **Transportation & Travel** (\$2,500) is recommended unchanged for officer training and travel.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2018-19**

Department: **PROBATION SB678
(14370)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

| <u>JCN</u> | <u>CLASSIFICATION</u> | <u>2017-18 Authorized Positions</u> | | <u>2018-19 Proposed Positions</u> | | <u>Y-O-Y Changes in Positions</u> | | <u>Notes</u> |
|--------------|---------------------------------|---|-----------------|---|-----------------|---|-----------------|--------------|
| | | <u>Funded</u> | <u>Unfunded</u> | <u>Funded</u> | <u>Unfunded</u> | <u>Funded</u> | <u>Unfunded</u> | |
| 3610 | Administrative Assistant | - | 1.0 | - | 1.0 | - | - | |
| 3451 | Deputy Probation Officer I or | | | | | | | |
| 3452 | Deputy Probation Officer II or | | | | | | | |
| 3453 | Deputy Probation Officer III | 6.0 | 1.0 | 7.0 | 1.0 | 1.0 | - | A,B |
| 3511 | Probation Technician I or | | | | | | | |
| 3512 | Probation Technician II | 5.5 | - | 2.5 | 3.0 | (3.0) | 3.0 | B |
| 3636 | Program Assistant I or | | | | | | | |
| 3637 | Program Assistant II | 1.0 | - | 1.0 | - | - | - | |
| 3319 | Senior Deputy Probation Officer | 1.0 | 0.00 | 1.0 | - | - | - | |
| TOTAL | | 13.5 | 2.00 | 11.5 | 5.00 | (2.0) | 3.0 | |

NOTES:

A - 1 position transferred to Org 04710 due to insufficient grant revenues available.

B - 3 Probation Technician positions were unfunded in order to fund 2 Deputy Probation Officers.