

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

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

	<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>				
OTHER FINANCING SOURCES				
680200 OPERATING TRANSFERS IN	492,421	423,831	469,692	469,692
TOTAL MISCELLANEOUS REVENUE	492,421	423,831	469,692	469,692
<u>TOTAL ESTIMATED REVENUES</u>	<u>492,421</u>	<u>423,831</u>	<u>469,692</u>	<u>469,692</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	306,695	262,093	272,599	272,599
710200 Retirement	115,121	93,810	107,828	107,828
710300 Health Insurance	27,744	16,462	35,460	35,460
710400 Worker's Compensation Insurance	24,307	30,162	31,263	31,263
TOTAL SALARIES & EMPLOYEE BENEFITS	473,867	402,527	447,150	447,150
SERVICES & SUPPLIES				
720300 Communications	1,802	1,900	1,900	1,900
720600 Insurance	145	371	642	642
721300 Office Expense	16	1,500	500	500
721400 Professional & Specialized Services	241	6,033	1,500	1,500
721600 Rents & Leases - Equipment	9,857	9,500	10,000	10,000
721900 Special Departmental Expense	1,830	1,000	5,000	5,000
722000 Transportation & Travel	2,529	1,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	16,420	21,304	22,542	22,542
<u>TOTAL EXPENDITURES</u>	<u>490,287</u>	<u>423,831</u>	<u>469,692</u>	<u>469,692</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(2,134)</u>	<u>0</u>	<u>0</u>	<u>0</u>

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. 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.

ESTIMATED REVENUES

680200 Operating Transfers In (\$469,692) is recommended increased by \$45,861 from the current fiscal year and reflects the projected JJCPA funds.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$272,599) is recommended increased \$10,506 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.

710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 Communications (\$1,900) is recommended unchanged for the telecommunication charges of this Division.

720600 Insurance reflects the Department's contribution to the County's self-insured Liability Program.

721300 Office Expense (\$500) is recommended reduced \$1,000 to provide necessary office supplies.

PROBATION - CRIME PREVENTION ACT OF 2000

SERVICES & SUPPLIES (continued)

- 721400** **Professional & Specialized** (\$1,500) is recommended reduced \$4,533. This account will fund evaluation efficacy of probation practices and outcomes.
- 721600** **Rents & Leases - Equipment** (\$10,000) is recommended increased \$500 for the use of vehicles from the Central Garage.
- 721900** **Special Departmental Expense** (\$5,000) is recommended increased \$4,000 to fund miscellaneous safety equipment.
- 722000** **Transportation & Travel** (\$3,000) is recommended increased \$2,000 to provide funds for various training and associated travel expenses required by the program.

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

Department: **PROB-CRIME PREVENTION
ACT OF 2000 (04785)**
Function: **Public Protection**
Activity: **Detention & Correction**
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<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>	
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or							
3453	Deputy Probation Officer III	5.0	-	4.0	1.0	(1.0)	1.0	A
3511	Probation Technician I or							
3512	Probation Technician II	0.5	0.5	-	1.0	(0.5)	0.5	A
3636	Program Assistant I or							
3637	Program Assistant II	-	1.0	-	1.0	-	-	
TOTAL		5.5	1.50	4.0	3.00	(1.5)	1.5	

NOTES:

A - A total of 1.5 positions are recommended unfunded in the proposed budget.