

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

Department:

PROBATION-CRIME PREV.

Function:

ACT OF 2000 (04785)

Activity

Public Protection

Fund:

Detention & Correction

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	212,197	245,449	254,000	254,000
710103 Extra Help	2,742	0	0	0
710200 Retirement	53,904	73,400	93,000	93,000
710300 Health Insurance	27,818	31,600	38,500	38,500
710400 Workers' Compensation Insurance	1,620	1,351	1,126	1,126
TOTAL SALARIES & EMPLOYEE BENEFITS	298,281	351,800	386,626	386,626
<u>SERVICES & SUPPLIES</u>				
720300 Communications	2,403	3,393	3,974	3,974
720600 Insurance	159	180	191	191
720800 Maintenance - Equipment	209	0	0	0
721300 Office Expense	14,649	8,970	2,036	2,036
721400 Professional & Specialized Services	16,000	25,000	0	0
721600 Rents & Leases - Equipment	11,108	14,000	17,000	17,000
721900 Special Departmental Expense	52,888	53,054	7,000	7,000
722000 Transportation & Travel	1,653	2,500	3,000	3,000
TOTAL SERVICES & SUPPLIES	99,069	107,097	33,201	33,201
<u>FIXED ASSETS</u>				
740300 Equipment / Furniture	10,171	0	0	0
TOTAL FIXED ASSETS	10,171	0	0	0
TOTAL - PROBATION - CRIME PREVENTION ACT OF 2000	407,521	458,897	419,827	419,827

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 who meet legislative requirements through a grant application process. In April of 2000, the Madera County Board of Supervisors adopted a five-step collaborative program, as proposed by the Juvenile Justice Coordinating Council, that involved a series of graduated responses to truancy.

This grant and budget is administered by the Probation Department. The grant application has been submitted to the State and the program is projected to receive \$421,937 during the 2008-09 fiscal year which includes a .5% (\$2,110) reimbursement for administrative overhead.

The following recommended budget reflects the estimated expenditures for 2008-09.

REVENUE

	<u>Actual</u> <u>2006-07</u>	<u>Estimated</u> <u>2007-08</u>	<u>Estimated</u> <u>2008-09</u>
State	\$366,820	\$461,191	\$421,937

STAFFING

<u>Permanent</u>	<u>2007-08</u> <u>Authorized</u>	<u>2008-09</u> <u>Request & Recommend</u>
Deputy Probation Officer I/II/III	4	4
Program Assistant	1	1
Senior Deputy Probation Officer	<u>1</u>	<u>1</u>
Total Permanent	<u>6</u>	<u>6</u>

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** are recommended at \$254,000 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** (\$3,974) 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** (\$2,036) provides necessary supplies.
- 721600 **Rents & Leases - Equipment** (\$17,000) covers the rental cost of vehicles from the Central Garage.
- 721900 **Special Departmental Expense** (\$7,000) This account will fund the County costs for tutoring students and educationally based recreational activities.
- 722000 **Transportation & Travel** (\$3,000) will provide funds for various training and associated travel expenses required by the program.