

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

Department: **BEHAVIORAL HEALTH SERVICES-Sub.
Abuse & Crime Prev -Prop 36 (06930)**
Function: **Health & Sanitation**
Activity: **Health**
Fund: **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	357,127	287,897	286,227	286,547
710200 Retirement	77,472	57,667	53,943	53,943
710300 Health Insurance	38,730	36,339	40,486	40,486
710400 Workers' Compensation Insurance	2,299	1,918	1,918	1,598
TOTAL SALARIES & EMPLOYEE BENEFITS	475,628	383,821	382,574	382,574
<u>SERVICES & SUPPLIES</u>				
720300 Communications	2,636	3,500	2,616	2,595
720500 Household Expense	1,330	1,050	3,600	3,600
720600 Insurance	81	92	92	113
720800 Maintenance - Equipment	1,346	600	600	600
720900 Maintenance - Buildings & Improvements	235	500	500	500
721300 Office Expense	4,285	3,100	3,100	3,100
721400 Professional & Specialized Services	246	3,550	2,860	2,860
721448 Kingsview Admin Support	14,392	15,320	13,210	13,210
721458 Professional & Specialized Services - IT	0	0	1,744	1,744
721468 Professional & Specialized Services - Support Services	135,787	0	0	0
721500 Publication & Legal Notices	106	0	0	0
721600 Rents & Leases - Equipment	4,259	3,075	3,075	3,075
721602 Rents & Leases - Other Equipment	0	0	3,000	3,000
721700 Rents & Leases - Buildings	43,282	39,556	22,469	22,469
721900 Special Departmental Expense	3	15,000	3,957	3,957
722000 Transportation & Travel	3,603	2,400	2,400	2,400
722100 Utilities	7,422	8,500	4,788	4,788
TOTAL SERVICES & SUPPLIES	219,013	96,243	68,011	68,011

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<u>FIXED ASSETS</u>				
740300 Equipment	1,447	0	0	0
TOTAL FIXED ASSETS	1,447	0	0	0
TOTAL - BEHAVIORAL HEALTH SERVICES-SUBSTANCE ABUSE & CRIME PREVENTION (PROPOSITION 36)	696,088	480,064	450,585	450,585

BEHAVIORAL HEALTH SERVICES - SUBSTANCE ABUSE AND CRIME PREVENTION (PROPOSITION 36)

COMMENTS

Proposition 36, the Substance Abuse and Crime Prevention Act of 2000 (SACPA), was passed by the voters in November 2000. Its major goal is to increase collaboration and coordination among County alcohol and drug program administrators, probation departments, courts, and impacted community parties to demonstrate that substance abuse treatment has a positive effect on public safety. SACPA requires that all non-violent defendants, probationers and parolees charged with simple drug possession or drug use offenses be diverted from incarceration into community-based substance abuse treatment programs. The Department's 2007-08 SACPA allocation was reduced by \$100,942. As a result of this reduction the Department eliminated 2.5 Deputy Probation Officers from the position allocation. During 2007-08 the Department restored a .5 Deputy Probation Officer and the associated funding.

WORKLOAD

	Actual & Estimated <u>2007-08</u>	Projected <u>2008-09</u>
Direct Service Hours	2,200*	3,250*

*Does not include direct service hours of Probation Officer

REVENUE

	2006-07 <u>Actual</u>	2007-08 <u>Actual & Estimated</u>	2008-09 <u>Projected</u>
State Funds	\$595,979	\$501,975	\$487,663

Note: The projected revenue estimate is \$37,078 higher than requested expenditures to allow the Auditor's Office to reimburse other County Departments for indirect costs associated with Personnel, Auditor, Legal, Purchasing, and General Administration services provided to the Behavioral Health - Prop 36 Program, as per the County-wide Allocation Plan.

BEHAVIORAL HEALTH SERVICES - SUBSTANCE ABUSE AND CRIME PREVENTION (PROPOSITION 36)

STAFFING

<u>Permanent</u>	<u>2007-08 Authorized</u>	<u>2008-09 Request & Recommend</u>
Administrative Analyst I/II	1.0	1.0
Alcohol and Drug Counselor I/II	3.0	3.0
Deputy Probation Officer I/II	0.5	0.5
Office Assistant I/II	1.0	1.0
Program Assistant I/II	<u>1.0</u>	<u>1.0</u>
Total Permanent Staff	<u>6.5</u>	<u>6.5</u>

Note: Behavioral Health Administration salary cost included in the salary line item includes a percent of the salary of the Behavioral Health Director, the Behavioral Health Services Division Manager - Adult Services, and the Staff Services Manager - Fiscal.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** are recommended at \$286,547 to fund the authorized positions and pro rata share of Administrative positions.
- 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 contributions to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 **Communications** is recommended at \$2,595 based on the anticipated usage of telephone cost, computer line expenses, pagers and cell phones.
- 720500 **Household Expense** is recommended at \$3,600 which provides funds for janitorial ,cleaning supplies and refuse disposal.

BEHAVIORAL HEALTH SERVICES - SUBSTANCE ABUSE AND CRIME PREVENTION (PROPOSITION 36)

SERVICES & SUPPLIES (continued)

- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment is recommended at \$600 which provides funds to maintain office equipment and vehicles.
- 720900 Maintenance - Buildings and Improvements is recommended at \$500 for required minor maintenance items for the leased building.
- 721300 Office Expense is recommended at \$3,100. This account provides funds for general office supplies, copy costs, and computer supplies. This account also provides funds to purchase pagers, cell phones, and office equipment for program staff.
- 721400 Professional & Specialized Services is recommended at \$17,814 to fund IT support services from Kings View (\$13,210), the Employee Assistance Program (\$2,860), and costs for hardware/software maintenance from the Madera County IT Department (\$1,744).
- 721600 Rents & Leases - Equipment is recommended at \$6,075.
- 721700 Rents & Leases - Buildings is recommended at \$22,469 which provides funding for the lease of office space for the Program.
- 721900 Special Departmental Expense is recommended at \$3,957 to provide funding for drug testing equipment and other miscellaneous expenses.
- 722000 Transportation & Travel is recommended at \$2,400 which provides funds for Departmental travel, meetings, and training.
- 722100 Utilities is recommended at \$4,788 based on the anticipated usage and cost.

Note:

Countywide Cost Allocation Expense is estimated at \$37,078. This pays for indirect services that the County provides to the Behavioral Health Services - Prop 36 Program (Human Resources, Auditor, Legal, Purchasing, Administration, etc.). No expenditure appropriation is included in this budget as the actual expenditures are already appropriated within the budgets of the Department's providing the indirect services. The revenue projection associated with this budget will exceed expenditures by \$37,078 to allow the County Auditor's Office to reimburse these indirect expenses.