

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **PROBATION
(04700)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

	ACTUAL <u>2017-18</u>	BOARD APPROVED <u>2018-19</u>	DEPARTMENT REQUEST <u>2019-20</u>	CAO RECOMMENDED <u>2019-20</u>
<u>ESTIMATED REVENUES:</u>				
FINES, FORFEITURES & PENALTIES				
630230 JUV PROB SPRVSN W&I 602	3,514	0	0	0
630306 RESTITUTION FINE REBATE 10%	53,327	17,000	20,000	20,000
TOTAL FINES, FORFEITURES & PENALTIES	56,841	17,000	20,000	20,000
INTERGOVERNMENTAL REVENUE				
652503 ST - PRISON CRIMES REIMB	20,703	60,000	60,000	60,000
652505 ST - C J S S REALIGNMENT	757,663	750,000	750,000	750,000
652507 ST - TANF GRANT-PROBATION	0	575,000	575,000	575,000
654007 ST - CORR TRAINING SB 924	45,343	40,000	40,000	40,000
655209 FED - MEDI CAL ADM/TRGT CS MGM	36,460	0	35,000	35,000
657016 FED - PROBATION IVE RECOVERY	124,174	175,000	125,000	125,000
TOTAL INTERGOVERNMENTAL REVENUE	984,343	1,600,000	1,585,000	1,585,000
CHARGES FOR CURRENT SERVICES				
661502 BOOKING FEES - COUNTY	335	0	0	0
662304 WORK FURLOUGH	3,401	4,500	4,000	4,000
662716 PROB COLLECTION FEES	16,823	25,000	20,000	20,000
662717 COMMUNITY SERVICE FEES	1,216	0	0	0
662718 PROB DRUG SCREENING	3,422	4,500	4,500	4,500
662719 PROB ELECTRONIC MONITORING	1,928	3,000	2,500	2,500
662720 PROBATION SERVICES	176,275	150,000	160,000	160,000
662721 PC 1205(D) ADMIN	56,434	70,000	60,000	60,000
662722 PUBLIC DEFENDER FEE	112,610	130,000	120,000	120,000
662735 PROB SVCS - REPORTS	84,373	65,000	75,000	75,000
662755 SD - WATER METER SALES	91	0	0	0
TOTAL CHARGES FOR CURRENT SERVICES	456,906	452,000	446,000	446,000

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MISCELLANEOUS REVENUE				
673000 MISCELLANEOUS	102	0	0	0
TOTAL MISCELLANEOUS REVENUE	102	0	0	0
OTHER FINANCING SOURCES				
680200 OPERATING TRANSFERS IN	909,927	0	68,000	68,000
TOTAL OTHER FINANCING SOURCES	909,927	0	68,000	68,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>2,408,119</u>	<u>2,069,000</u>	<u>2,119,000</u>	<u>2,119,000</u>

EXPENDITURES

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,539,654	2,736,822	2,888,991	2,888,991
710103 Extra Help	57,546	0	0	0
710107 Premium Pay	3,240	2,500	2,500	2,500
710200 Retirement	874,616	1,011,985	1,169,617	1,169,617
710300 Health Insurance	319,299	429,648	391,681	391,681
710400 Workers' Compensation Insurance	138,112	163,056	184,546	184,546
TOTAL SALARIES & EMPLOYEE BENEFITS	3,932,467	4,344,011	4,637,335	4,637,335
SERVICES & SUPPLIES				
720300 Communications	21,086	17,000	20,000	20,000
720305 Microwave Radio Services	28,469	28,469	25,959	25,959
720500 Household Expenses	4,200	0	4,000	4,000
720600 Insurance	8,323	8,465	14,822	14,822
720800 Maintenance - Equipment	0	1,000	48,000	48,000
721000 Medical, Dental & Lab Supplies	728	1,500	1,500	1,500
721100 Memberships	4,551	5,000	5,000	5,000
721300 Office Expense	11,021	17,000	17,000	17,000
721400 Professional & Specialized Services	87,137	98,000	98,000	98,000

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	ACTUAL <u>2017-18</u>	BOARD APPROVED <u>2018-19</u>	DEPARTMENT REQUEST <u>2019-20</u>	CAO RECOMMENDED <u>2019-20</u>
SERVICES & SUPPLIES (continued)				
721600 Rents & Leases - Equipment	38,370	45,000	28,000	28,000
721900 Special Departmental Expense	30,905	25,000	50,000	50,000
721905 SB 924 Training	36,980	44,000	44,000	44,000
722000 Transportation, Travel & Education	14,691	15,000	20,000	20,000
722001 Transport Prisoners/Wards of Court	0	1,000	1,000	1,000
TOTAL SERVICES & SUPPLIES	286,462	306,434	377,281	377,281
OTHER CHARGES				
730100 Support & Care of Persons	-180	48,000	48,000	48,000
TOTAL OTHER CHARGES	-180	48,000	48,000	48,000
INTRAFUND TRANSFER				
770100 Intrafund Transfer	24,500	40,000	40,000	40,000
TOTAL INTRAFUND TRANSFER	24,500	40,000	40,000	40,000
<u>TOTAL EXPENDITURES</u>	<u>4,243,249</u>	<u>4,738,445</u>	<u>5,102,616</u>	<u>5,102,616</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,835,130</u>	<u>2,669,445</u>	<u>2,983,616</u>	<u>2,983,616</u>

PROBATION

COMMENTS

The Probation Department screens juvenile referrals from law enforcement, schools, social services, and self or parent referrals. Initial determination is made whether there is evidence to substantiate that the minor is within the jurisdiction of the Juvenile Court; then it is determined whether a court hearing is necessary or whether a lesser action is warranted. When appropriate, juvenile matters are diverted from the formal actions of Court. If it is determined the matter is appropriate for formal action, social investigations, including recommendations for dispositions of juvenile offenders, are conducted for the Superior Court. Throughout the entire process, the need for detention or continued detention is determined.

The department supervises juveniles placed on probation by the Court. Most continue to remain in the physical custody of their parent(s); though occasionally, they are placed in relatives' homes, foster homes, or other residential care facilities by the Court. The department is still responsible for supervision even when an out-of-home placement is ordered. If the offender violates probation or commits a new crime, probation is charged with the responsibility of bringing it to the Court's attention.

The Probation Department's role in adult criminal matters begins much further along the timeline of the criminal justice system. The department steps in once the offender has been convicted of a crime. The criminal matter is referred to the department for a pre-sentence report and recommendation which is considered by the Court at the time of sentencing. If the offender is placed on probation by the Court, the department will supervise the offender, ensuring compliance with the conditions of supervised release.

Other departmental and program budgets which are also the responsibility of the Probation Department include Juvenile Hall/Boot Camp, Department of Juvenile Justice Proud Parenting Program, SB 678, AB 109, CCP Planning, and CCP Training. The Probation Department has also been directly involved in the development of programs to reduce the number of people placed in the Jail and Juvenile Hall facilities. These programs are as follows:

JUVENILES

- **House Arrest/Electronic Monitoring** - The Court is given the alternative of releasing these minors under house arrest prior to disposition of the case. Furthermore, minors may be released into house arrest as conditions of their sentence or in-lieu of confinement, if they qualify.
- **Court Day School** - Any minor expelled from a school district must receive their education from a Community School under the auspices of the Superintendent of Schools. The typical student in a Community School is dysfunctional in the classroom and not normally willing to accept authority. The school is located on County property next to the Juvenile Hall. The Probation Department assigns one Deputy Probation Officer to be on-site as an authority figure, as well as to interact with the students, parents, and staff. Minors, who would otherwise be sentenced to Juvenile Hall for truancies and non-violent offenses, are committed to the Court Day School and placed on electronic monitoring-house arrest for a period of 180 days.

COMMENTS (continued)

JUVENILES (continued)

- **Intensive Supervision Group Home Alternative** - This Program began in October 1986, and was established to control the increasing costs for camp placements. Group Home placements are now restricted to facilities which are of a private, non-profit nature and eligible for welfare funding. There have been as many as 60 juveniles in this Program; however, with new, local alternatives, averages range from 15-20 juveniles.

ADULTS

- **Work Furlough Parole Program** - Work Furloughees are released from custody to continue their employment; however, they are required to remain home during non-working hours. The program will continue to be managed by the Department; however, all of the direct services will be provided by Behavioral Interventions (BI) Incorporated, a contracted vendor. The Board of Supervisors approved this contract in March 2006.
- **County Parole Program** - Almost all persons who are sentenced to local jail time are eligible for parole consideration. The Department of Corrections supervises the parole; however, the Probation Department will use Probation staff to supervise any person in this Program who is under house-arrest.
- **Day-Reporting Center Program (DRC)** - This program began in 2010, and is provided by Behavioral Interventions (BI) Incorporated. It is designed to divert probationers in violation of their conditional release away from Court and into a Day Reporting Center (DRC). The program is a one-stop community center for supporting supervision and treatment of county-level offenders. At these centers, offenders report regularly for drug and alcohol screening, receive intensive case management, treatment, and training. These programs break entrenched criminal behavior with evidence-based practices. Typical participants include offenders who have a history of drug and alcohol problems, as well as low-risk technical probation violators.

PROBATION

WORKLOAD

	Actual 2017-18	Estimated 2018-19	Projected 2019-20
Superior Court Investigations	2076	2200	2300
Juvenile Court Disposition	887	850	850
Juvenile Referrals	951	900	850
<u>Caseload</u>			
Adult Caseload	3400	3700	3900
Juvenile Caseload	441	425	425

Drug Test Analysis	7/1/17-6/30/18		7/1/18-12/31/18	
	Tested	Positives	Tested	Positives
Adults	1137	567 = 49.87%	521	289 = 55.47%
Juveniles	429	151 = 35.20%	134	66 = 49.25%

ESTIMATED REVENUES

- 630306** **Restitution Fine Rebate** (\$20,000) is recommended increased \$3,000 based on current year projections.
- 652503** **Prison Crimes Reimbursement** (\$60,000) is recommended unchanged based on current year projections.
- 652505** **CJSS Realignment** (\$750,000) is recommended unchanged from the current fiscal year.
- 652507** **Juvenile Probation Camp Funding & Activities** (\$575,000) is recommended unchanged from the current fiscal year estimates based on anticipated revenue trends.
- 654007** **SB 924** (\$40,000) is recommended unchanged based on projected staffing levels.
- 655209** **MAA/TCM** (\$35,000) is recommended increased \$35,000 based on current year projections.
- 657016** **Title IV-E** (\$125,000) is recommended reduced \$50,000 from the current fiscal year based on projected reimbursements from the social services claim for eligible Title IV-E activities.
- 662304** **Work Furlough** (\$4,000) is recommended reduced \$500 based on anticipated needs.

PROBATION

ESTIMATED REVENUES (continued)

- 662716 **Probation Collection Fees** (\$20,000) is recommended reduced \$5,000 based on current fiscal year projections.
- 662718 **Probation Drug Screening** (\$4,500) is recommended unchanged based on current fiscal year projections.
- 662719 **Probation Electronic Monitoring** (\$2,500) is recommended reduced \$500 based on anticipated needs.
- 662720 **Probation Services** (\$160,000) is recommended increased \$10,000 based on current fiscal year projections.
- 662721 **PC 1205(D)** (\$60,000) is recommended reduced \$10,000 based on current fiscal year projections.
- 662722 **Public Defender Fee** (\$120,000) is recommended reduced \$10,000 based on current fiscal year projections.
- 662735 **Probation Services Reports** (\$75,000) is recommended increased \$10,000 based on current fiscal year projections.
- 680200 **Operating Transfers In** (\$68,000) is recommended increased \$68,000 for reimbursement of one probation technician staff from AB109 for work with MIOCR clients.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$2,888,991) are recommended increased \$152,169 based on recommended staffing levels.
- 710107 **Premium Pay** (\$2,500) is recommended unchanged based on cost for bilingual pay per the MOU.
- 710200 **Retirement** (\$1,169,617) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 **Health Insurance** (\$391,681) is based on the employer's share of health insurance premiums.
- 710400 **Workers' Compensation** (\$184,546) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

PROBATION

SERVICES & SUPPLIES

- 720300** **Communications** (\$20,000) is recommended increased \$3,000 for projected telephone, air cards, and Remote Security Access costs. This account also includes funds for the California Law Enforcement Telecommunications System (CLETS) and a dedicated data line for Live Scan (an electronically transmitted fingerprint system).
- 720305** **Microwave Radio Services** (\$25,959) is recommended reduced \$2,510 for the Department's contribution to the Internal Service Fund for 2018-19 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720500** **Household** (\$4,000) is recommended increase \$4,000 for the cost of garbage collection from the various Probation locations.
- 720600** **Insurance** (\$14,822) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$48,000) is recommended increased \$47,000 for maintenance agreements for office equipment, including computer equipment, various repairs, leased county vehicle maintenance, and phone maintenance. Estimated 2019-20 mileage for leased vehicles is 33,000 miles.
- 721000** **Medical, Dental & Laboratory Supplies** (\$1,500) is recommended unchanged for the purchase of specimen cups and envelopes for drug testing. On July 1, 2015, Probation contracted with Madera County Public Health Department (MCPHD) to provide drug testing services. Probation will be invoiced for services from MCPHD and reimbursement will be made via Intrafund Transfers.
- 721100** **Memberships** (\$5,000) is recommended unchanged for the following:
- Chief Probation Officers of California (\$3812)
 - California Association of Probation Services Administrators (\$150)
 - Probation Business Managers Association (\$300)
 - Probation IT Managers Association (\$300)
 - California County Revenue Officer's Association (\$100)
 - California Narcotic Officers Association (\$100)
- 721300** **Office Expense** (\$17,000) is recommended unchanged for general office supplies, subscriptions, law books, and costs related to the monthly billing process of the Probation Revenue Division.

SERVICES & SUPPLIES (continued)

721400 **Professional & Specialized Services** (\$98,000) is recommended unchanged for the following contracted services and technical services:

- JBI, Inc Title IVE claiming (\$13,500)
- Automon Case Management System (\$47,583)
- Columbia Ultimate Collection System Maintenance (\$9,904)
- Crime Time Online Legal Research (\$2,600)
- Grant Merchantile Recovery of Delinquent Debt (\$15,000)

This account also funds background checks and evaluations on potential employees (\$8,000). Additionally, Probation will also have collection costs for the commission fees for outside agency service; administration fee for the Franchise Tax Board-Court Order Debt Program; charges for access to DMV software; and a skip tracing tool-Accurint.

721600 **Rents & Leases - Equipment** (\$28,000) is recommended reduced \$17,000 for lease of copy machines, lease of folding machine for revenue collection services, and the rental of vehicles from the Central Garage. Estimated 2019-20 mileage for these cars is 21,000 miles.

721900 **Special Departmental Expense** (\$50,000) is recommended increased \$25,000. This account primarily funds the following: compensation of the Parole Board's citizen member for meetings once per week, and provides private mileage reimbursement to attend the meetings (estimated at \$2,200); safety equipment (\$25,000) including body armor for new armed staff and replacement of expiring vest, batons, OC spray, radios, etc.; ammunition (\$7,600) required for officers carrying weapons to maintain weapon proficiency; the cost of LiveScan fingerprints (\$1,000); refunds to probationers due to early termination of supervision (\$3,000); and Probation's Outcome Improvement Plan (\$10,000) within County-approved Madera County System Improvement Plan submitted to California State Department of Social Services, which these costs are 100% reimbursable from the State.

721905 **Standards and Training For Corrections Program** (\$44,000) is recommended unchanged for Probation Officers to complete mandated training hours, as per the plan submitted to the State. This account is fully funded through reimbursement from the State of California, and reflects the State-authorized expenditures for Fiscal Year 2019-20.

PROBATION

SERVICES & SUPPLIES (continued)

- 722000** **Transportation & Travel** (\$20,000) is recommended increased \$5,000 for training and travel. Included in this account is \$6,500 for training expenses such as mileage reimbursements, lodging, registration, and meals. Also included is \$4,500 to fund a State-mandated requirement to make monthly visits to all group homes and foster home placements, which may be reimbursed from State and Federal funds.
- 722001** **Transport Prisoners/Wards of Court** (\$1,000) is recommended unchanged for the costs required to transport juveniles.

OTHER CHARGES

- 730100** **Support & Care of Persons** (\$48,000) is recommended unchanged for youth committed to the Division of Juvenile Facilities (DJF). Beginning July 1, 2012, Welfare and Institutions Code (WIC) 912 applied rates of \$2,000 per month for each juvenile committed to DJF. It is anticipated that there will be two juveniles incarcerated for the entire 2019-20 fiscal year.

INTRAFUND TRANSFER

- 770100** **Intrafund Transfer** (\$40,000) is recommended unchanged. This account funds Madera County Information Technology Department support related to Probation CMS Web/App server. This account will also fund reimbursement to Madera County Public Health for drug tests services per MOU 10422-C-2015 as referenced above.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **PROBATION
(04700)**
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 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>	
3349	Accounting Technician I or							
3354	Accounting Technician II	2.0	-	2.0	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II	2.0	-	2.0	-	-	-	
2128	County Probation Officer	1.0	-	1.0	-	-	-	
3104	Deputy Chief Probation Officer	2.0	1.0	2.0	-	-	(1.0)	B
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or							
3453	Deputy Probation Officer III	13.0	13.25	13.0	5.00	-	(8.25)	A
3257	Deputy Probation Officer Supervisor	4.0	-	4.0	-	-	-	
3511	Probation Technician I or							
3512	Probation Technician II	2.0	1.0	3.0	-	1.0	(1.0)	
3636	Program Assistant I or							
3637	Program Assistant II	6.0	1.0	6.0	1.0	-	-	
3140	Revenue Services Manager	1.0	-	1.0	-	-	-	
3319	Senior Deputy Probation Officer	5.0	-	5.0	-	-	-	
3654	Senior Program Assistant	2.0	-	2.0	-	-	-	
TOTAL		40.0	16.25	41.0	6.00	1.0	(10.25)	

NOTES:

- A - Reduce to 5 unfunded vacancies based off recommendations
- B- Position should not be needed unless funding for AB109 eventually ends