

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2020-21**

Department: **PROBATION AB109
(61332)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

	BOARD APPROVED 2019-20	CAO BASELINE 2020-21	DEPARTMENT REQUEST 2020-21	CAO RECOMMENDED 2020-21
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652129 ST-REALIGNMENT	6,601,622	6,601,622	7,203,502	7,203,502
TOTAL INTERGOVERNMENTAL REVENUE	6,601,622	6,601,622	7,203,502	7,203,502
<u>TOTAL ESTIMATED REVENUES</u>	<u>6,601,622</u>	<u>6,601,622</u>	<u>7,203,502</u>	<u>7,203,502</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,276,464	1,276,464	1,354,747	1,354,747
710105 Overtime	91,000	91,000	91,000	91,000
710200 Retirement	540,498	540,498	618,531	618,531
710300 Health Insurance	181,827	181,827	202,046	202,046
710400 Workers' Compensation Insurance	32,737	32,737	32,737	32,737
TOTAL SALARIES & EMPLOYEE BENEFITS	2,122,526	2,122,526	2,299,061	2,299,061
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	0	0	2,000	2,000
720300 Communications	13,000	13,000	13,000	13,000
720502 Refuse Disposal	750	750	750	750
720600 Insurance	2,500	2,500	2,500	2,500
720800 Maintenance - Equipment	6,500	6,500	500	500
721300 Office Expense	5,000	5,000	5,000	5,000
721400 Professional & Specialized Services	2,099,122	2,099,122	2,548,467	2,548,467
721600 Rents & Leases - Equipment	18,500	18,500	18,500	18,500
721900 Special Departmental Expense	50,000	50,000	30,000	30,000
722000 Transportation & Travel	25,000	25,000	25,000	25,000
TOTAL SERVICES & SUPPLIES	2,220,372	2,220,372	2,645,717	2,645,717

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	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
OPERATING TRANSFER OUT				
750000 Operating Transfer Out	2,258,724	2,258,724	2,258,724	2,258,724
TOTAL OPERATING TRANSFER OUT	2,258,724	2,258,724	2,258,724	2,258,724
<u>TOTAL EXPENDITURES</u>	<u>6,601,622</u>	<u>6,601,622</u>	<u>7,203,502</u>	<u>7,203,502</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

PROBATION – LOCAL COMMUNITY CORRECTIONS

COMMENTS

On April 4, 2011, Governor Brown signed Assembly Bill 109 (AB 109), the Public Safety Realignment Act, to address overcrowding in California's prisons. The 2011 public safety realignment contained in AB 109/AB 117 specifies new local responsibilities for managing certain adult offenders and allows for maximum local budget and programming flexibility within a statutory framework.

The Community Corrections Partnership (CCP) Committee, originally created under Senate Bill 678, was charged with the responsibility of developing a local realignment plan. On September 27, 2011, the Madera County Board of Supervisors adopted the County of Madera Public Safety Realignment Plan per Penal Code sections 1230.1 and 3451. This plan involves a multi-agency collaboration as reflected in the budget.

During Fiscal Year 2012-13, the Madera County Sheriff-Gang Task Force began to receive funding from Local Community Corrections (LCC) AB 109, as recommended by the CCP Executive Committee. In prior years, the Gang Task Force was entirely funded by the County General Fund. Due to the ongoing fiscal situation in Madera County, the Gang Task Force potentially would not have survived the budget cuts necessary to balance the 2012-13 and 2013-14 Madera County Budgets. In Fiscal Year 2014-15, the Gang Task Force was incorporated into the LCC AB 109 budget to provide continuity of service to the citizens of Madera County.

ESTIMATED REVENUES

652129 **LCC (AB 109) Revenue** (\$7,203,502) for Community Corrections Partnership (CCP) Committee's Local Realignment Plan.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$1,354,747) are recommended increased \$78,283 based on the cost of recommended staffing which has been approved by the CCP Executive Committee.

710105 **Overtime** (\$91,000) is recommended unchanged to provide funds for overtime primarily related to the Gang Task Force.

710200 **Retirement** (\$618,531) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$202,046) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$32,737) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

PROBATION – LOCAL COMMUNITY CORRECTIONS

SERVICES & SUPPLIES

- 720200** **Clothing** (\$2,000) is recommended increased \$2,000 based on the current costs.
- 720300** **Communications** (\$13,000) is recommended unchanged based on the telecommunications costs of this program.
- 720502** **Refuse Disposal** (\$750) is recommended unchanged based on the current cost.
- 720600** **Insurance** (\$2,500) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$500) is recommended reduced \$6,000 for leased county vehicle related maintenance.
- 721300** **Office Expense** (\$5,000) is recommended unchanged for general office supplies.
- 721400** **Professional & Specialized Services** (\$2,548,467) is recommended increased \$449,345 for contracts with Behavioral Intervention, Inc. for the Adult Day Reporting Program, Pre-trial Services Program, and electronic monitoring for Pre and Post-sentence offenders, In-Custody Programming, Residential Treatment Programs, and services provided to AB 109 clients by Work Force Development. A component of AB 109 is the use of Evidence Based Practices (EBP); this account includes contracting with the National Council on Crime and Delinquency for assessments critical to EBP. This budget also funds one (1) City of Madera Police Officer, one (1) Madera Superior Court Sr. Legal Clerk, and two (2) City of Chowchilla Police Officers.
- 721600** **Rents & Leases - Equipment** (\$18,500) is recommended unchanged for the rental of vehicles from Central Garage. Estimated 2020-21 mileage for leased vehicles is 32,000 miles.
- 721900** **Special Departmental Expense** (\$30,000) is recommended reduced \$20,000 for miscellaneous safety equipment and ammunition required to maintain weapon proficiency for officers carrying weapons.
- 722000** **Transportation & Travel** (\$25,000) is recommended unchanged for training and travel expenses for mandated training.

OPERATING TRANSFERS

- 750000** **Operating Transfer Out** (\$2,258,724) is recommended unchanged for transfers to Department of Corrections (\$1,900,000) and Behavioral Health Services for costs related to offender treatment programs, incarceration, crime suppression and contracted Emergency Crisis Staff. This account will also reimburse General Fund Departments for central support costs.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2020-21**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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>	
3104	Deputy Chief Probation Officer	1.0	-	1.0	-	-	-	
3224	Deputy District Attorney I or							
3225	Deputy District Attorney II or							
3226	Deputy District Attorney III or							
3322	Senior Deputy District Attorney	1.0	-	1.0	-	-	-	
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or							
3453	Deputy Probation Officer III	8.0	-	8.0	-	-	-	
3257	Deputy Probation Officer Supervisor	1.0	-	1.0	-	-	-	
3411	Deputy Sheriff-Basic P.O.S.T. or							
3412	Deputy Sheriff-Intermediate P.O.S.T.	1.0	-	1.0	-	-	-	
3423	Investigative Assistant	1.0	-	1.0	-	-	-	
3215	Mental Health Crisis Worker	-	1.0	-	1.0	-	-	
3527	Probation Program Specialist	1.0	-	1.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	1.0	-	1.0	-	-	-	
3319	Senior Deputy Probation Officer	1.0	-	1.0	-	-	-	
3327	Sheriff's Corporal	1.0	-	1.0	-	-	-	
TOTAL		17.0	1.0	17.0	1.0	-	-	

NOTES: