

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2021-22**

Department: **PROBATION
(04710)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

| | ACTUAL 2019-20 | BOARD APPROVED 2020-21 | DEPARTMENT REQUEST 2021-22 | CAO RECOMMENDED 2021-22 |
|---|---------------------------|---------------------------------------|---|--|
| <u>ESTIMATED REVENUES:</u> | | | | |
| FINES, FORFEITURES & PENALTIES | | | | |
| 630230 JUV PROB SPRVSN W&I 602 | 440 | 0 | 0 | 0 |
| 630306 RESTITUTION FINE REBATE 10% | 24,552 | 25,000 | 25,000 | 25,000 |
| TOTAL FINES, FORFEITURES & PENALTIES | 24,992 | 25,000 | 25,000 | 25,000 |
| INTERGOVERNMENTAL REVENUE | | | | |
| 652503 ST - PRISON CRIMES REIMB | 22,106 | 140,000 | 140,000 | 140,000 |
| 652505 ST - C J S S REALIGNMENT | 750,000 | 750,000 | 750,000 | 750,000 |
| 652507 ST - TANF GRANT-PROBATION | 0 | 575,000 | 575,000 | 575,000 |
| 654000 ST - OTHER | 312,069 | 0 | 0 | 0 |
| 654007 ST - CORR TRAINING SB 924 | 53,669 | 40,000 | 53,000 | 53,000 |
| 655209 FED - MEDI CAL ADM/TRGT CS MGM | 0 | 35,000 | 35,000 | 35,000 |
| 657016 FED - PROBATION IVE RECOVERY | 144,506 | 125,000 | 135,000 | 135,000 |
| 657044 FED - HEALTH TARGETED CASE | 118,041 | 0 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL REVENUE | 1,400,391 | 1,665,000 | 1,688,000 | 1,688,000 |
| CHARGES FOR CURRENT SERVICES | | | | |
| 661502 BOOKING FEES - COUNTY | 573 | 600 | 430 | 430 |
| 662304 WORK FURLOUGH | 2,154 | 3,000 | 2,500 | 2,500 |
| 662701 BD OF SUPV AGENDAS | 11 | 0 | 0 | 0 |
| 662713 LAFCO FILING FEE | 1 | 0 | 0 | 0 |
| 662716 PROB COLLECTION FEES | 23,815 | 23,000 | 23,000 | 23,000 |
| 662717 COMMUNITY SERVICE FEES | 608 | 500 | 456 | 456 |
| 662718 PROB DRUG SCREENING | 3,738 | 4,500 | 4,500 | 4,500 |
| 662719 PROB ELECTRONIC MONITORING | 1,262 | 1,000 | 946 | 946 |
| 662720 PROBATION SERVICES | 185,329 | 170,000 | 138,997 | 138,997 |
| 662721 PC 1205(D) ADMIN | 56,095 | 60,000 | 60,000 | 60,000 |
| 662722 PUBLIC DEFENDER FEE | 142,737 | 143,000 | 107,053 | 107,053 |
| 662735 PROB SVCS - REPORTS | 90,617 | 81,000 | 67,963 | 67,963 |
| 662910 DLY JAIL CNFN COST PC 1203.1c | 36 | 0 | 0 | 0 |
| TOTAL CHARGES FOR CURRENT SERVICES | 506,977 | 486,600 | 405,845 | 405,845 |

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| | ACTUAL <u>2019-20</u> | BOARD APPROVED <u>2020-21</u> | DEPARTMENT REQUEST <u>2021-22</u> | CAO RECOMMENDED <u>2021-22</u> |
|---|----------------------------------|--|--|---|
| MISCELLANEOUS REVENUE | | | | |
| 670000 INTRAFUND REVENUE | 125,594 | 0 | 0 | 0 |
| 673000 MISCELLANEOUS | 890 | 0 | 0 | 0 |
| TOTAL MISCELLANEOUS REVENUE | 126,485 | 0 | 0 | 0 |
| OTHER FINANCING SOURCES | | | | |
| 680200 OPERATING TRANSFERS IN | 631,124 | 168,800 | 187,108 | 187,108 |
| TOTAL OTHER FINANCING SOURCES | 631,124 | 168,800 | 187,108 | 187,108 |
| <u>TOTAL ESTIMATED REVENUES</u> | <u>2,689,968</u> | <u>2,345,400</u> | <u>2,305,953</u> | <u>2,305,953</u> |
| <u>EXPENDITURES</u> | | | | |
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 2,755,758 | 2,791,437 | 2,481,556 | 2,481,556 |
| 710103 Extra Help | 72,315 | 0 | 0 | 0 |
| 710105 Overtime | 9,778 | 0 | 0 | 0 |
| 710106 Stand-By Pay | 32 | 0 | 0 | 0 |
| 710107 Premium Pay | 2,810 | 2,500 | 2,500 | 2,500 |
| 710200 Retirement | 1,114,249 | 1,236,221 | 1,183,569 | 1,183,569 |
| 710300 Health Insurance | 356,693 | 570,511 | 390,694 | 390,694 |
| 710400 Workers' Compensation Insurance | 184,546 | 105,993 | 143,023 | 143,023 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 4,496,181 | 4,706,662 | 4,201,342 | 4,201,342 |
| SERVICES & SUPPLIES | | | | |
| 720200 Clothing/Pers Supply | 1,838 | 0 | 0 | 0 |
| 720300 Communications | 24,492 | 25,000 | 25,000 | 25,000 |
| 720305 Microwave Radio Services | 25,959 | 23,897 | 24,550 | 24,550 |
| 720500 Household Expenses | 4,390 | 4,000 | 4,000 | 4,000 |
| 720600 Insurance | 14,822 | 14,044 | 22,154 | 22,154 |
| 720800 Maintenance - Equipment | 0 | 1,000 | 1,000 | 1,000 |
| 721000 Medical, Dental & Lab Supplies | 3,113 | 1,500 | 3,000 | 3,000 |

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| | ACTUAL <u>2019-20</u> | BOARD APPROVED <u>2020-21</u> | DEPARTMENT REQUEST <u>2021-22</u> | CAO RECOMMENDED <u>2021-22</u> |
|--|----------------------------------|--|--|---|
| SERVICES & SUPPLIES (continued) | | | | |
| 721100 Memberships | 5,485 | 5,000 | 5,000 | 5,000 |
| 721300 Office Expense | 15,700 | 12,000 | 15,000 | 15,000 |
| 721400 Professional & Specialized Services | 83,136 | 95,000 | 153,122 | 153,122 |
| 721600 Rents & Leases - Equipment | 68,848 | 60,000 | 0 | 0 |
| 721601 Rents & Leases - Co Vehicles | 0 | 0 | 15,358 | 15,358 |
| 721900 Special Departmental Expense | 45,017 | 50,000 | 50,000 | 50,000 |
| 721905 SB 924 Training | 53,670 | 40,000 | 50,000 | 50,000 |
| 722000 Transportation, Travel & Education | 18,565 | 25,000 | 22,500 | 22,500 |
| 722001 Transport Prisoners/Wards of Court | 0 | 1,000 | | |
| TOTAL SERVICES & SUPPLIES | 365,034 | 357,441 | 390,684 | 390,684 |
| OTHER CHARGES | | | | |
| 730100 Support & Care of Persons | 84,500 | 132,000 | 120,000 | 120,000 |
| 730330 Lease - Principal (GASB 87) | 0 | 0 | 54,176 | 54,176 |
| TOTAL OTHER CHARGES | 84,500 | 132,000 | 174,176 | 174,176 |
| INTRAFUND TRANSFER | | | | |
| 770100 Intrafund Transfer | 24,166 | 40,000 | 40,000 | 40,000 |
| TOTAL INTRAFUND TRANSFER | 24,166 | 40,000 | 40,000 | 40,000 |
| <u>TOTAL EXPENDITURES</u> | <u>4,969,881</u> | <u>5,236,103</u> | <u>4,806,202</u> | <u>4,806,202</u> |
| <u>NET COUNTY COST (EXP - REV)</u> | <u>2,279,913</u> | <u>2,890,703</u> | <u>2,500,249</u> | <u>2,500,249</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 Furlougees 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 2019-20 | Estimated 2020-21 | Projected 2021-22 |
|-------------------------------|---------------------------|------------------------------|------------------------------|
| Superior Court Investigations | 1,805 | 1,700 | 2,100 |
| Juvenile Court Disposition | 535 | 440 | 500 |
| Juvenile Referrals | 825 | 572 | 700 |
| <u>Caseload</u> | | | |
| Adult Caseload | 3,655 | 2,724 | 2,949 |
| Juvenile Caseload | 292 | 301 | 269 |

| Drug Test Analysis | 7/1/19-6/30/20 | | 7/1/20-12/31/20 | |
|---------------------------|-----------------------|------------------|------------------------|------------------|
| | Tested | Positives | Tested | Positives |
| Adults | <u>1,532</u> | <u>728 = 48%</u> | 349 | 157= 45% |
| Juveniles | <u>491</u> | <u>201 = 41%</u> | 1 | 0= 0% |

ESTIMATED REVENUES

- 630306** **Restitution Fine Rebate** (\$25,000) is recommended unchanged from the current fiscal year.
- 652503** **Prison Crimes Reimbursement** (\$140,000) is recommended unchanged from the current fiscal year.
- 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** (\$53,000) is recommended increase \$13,000 based on projected staffing levels.
- 655209** **MAA/TCM** (\$35,000) is recommended unchanged based on current year projections.
- 657016** **Title IV-E** (\$135,000) is recommended increased \$10,000 from the current fiscal year based on projected reimbursements from the social services claim for eligible Title IV-E activities.
- 661520** **Booking Fees** (\$430) is recommended reduced \$170 based on current year projections.

PROBATION

ESTIMATED REVENUES (continued)

- 662304 **Work Furlough** (\$2,500) is recommended reduced \$500 based on anticipated needs.
- 662716 **Probation Collection Fees** (\$23,000) is recommended unchanged based on current fiscal year projections.
- 662717 **Community Service Fees** (\$456) is recommended reduced \$44 based on current year projections.
- 662718 **Probation Drug Screening** (\$4,500) is recommended unchanged based on current fiscal year projections.
- 662719 **Probation Electronic Monitoring** (\$946) is recommended reduced \$54 based on anticipated needs.
- 662720 **Probation Services** (\$138,997) is recommended reduced \$31,003 based on current fiscal year projections.
- 662721 **PC 1205(D)** (\$60,000) is recommended unchanged based on current fiscal year projections.
- 662722 **Public Defender Fee** (\$107,053) is recommended reduced \$35,947 based on current fiscal year projections.
- 662735 **Probation Services Reports** (\$67,963) is recommended reduced \$13,037 based on current fiscal year projections.
- 680200 **Operating Transfers In** (\$187,108) is recommended increased \$18,308 for reimbursement of one Probation Technician staff from AB109 for work with MIOCR clients and one Deputy Probation Officer from BHS for Felony Drug Court.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$2,481,556) are recommended reduced \$309,881 based on recommended staffing levels.
- 710107 **Premium Pay** (\$2,500) is recommended unchanged based on cost for bilingual pay per the MOU.
- 710200 **Retirement** (\$1,183,569) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 **Health Insurance** (\$390,694) is based on the employer's share of health insurance premiums.
- 710400 **Workers' Compensation** (\$143,023) reflects the Department's contribution to the County's Self-Insurance Internal Service.

PROBATION

SERVICES & SUPPLIES

- 720300** **Communications** (\$25,000) is recommended unchanged 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** (\$24,550) is recommended increased \$653 for the Department's contribution to the Internal Service Fund for 2021-22 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720500** **Household** (\$4,000) is recommended unchanged for the cost of garbage collection from the various Probation locations.
- 720600** **Insurance** (\$22,154) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$1,000) is recommended unchanged for maintenance agreements for office equipment, including computer equipment, various repairs, leased county vehicle maintenance, and phone maintenance.
- 721000** **Medical, Dental & Laboratory Supplies** (\$3,000) is recommended increased \$1,500 for the purchase of specimen cups, envelopes for drug testing, gloves, and PPEs. 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 (\$4,050)
 - 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** (\$15,000) is recommended increased \$3,000 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** (\$153,122) is recommended increased \$58,122 for the following contracted services and technical services:

- JBI, Inc Title IVE claiming (\$18,000)
- Automon Case Management System (\$84,000)
- Columbia Ultimate Collection System Maintenance (\$12,000)
- Crime Time Online Legal Research (\$2,500)
- Grant Merchantile Recovery of Delinquent Debt (\$10,500)
- Lexipol (\$24,000)

This account also funds background checks and evaluations on potential employees (\$2,122). 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-Accurant.

721601 **Rents & Leases – Co Vehicles** (\$15,358) is recommended for the rental of vehicles from the Central Garage. Estimated 2021-22 mileage for leased vehicles is 43,420 miles.

721900 **Special Departmental Expense** (\$50,000) is recommended unchanged. 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 (\$10,000) 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 (\$5,000); 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** (\$50,000) is recommended increased \$10,000 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 2021-22.

PROBATION

SERVICES & SUPPLIES (continued)

722000 **Transportation & Travel** (\$22,500) is recommended reduced \$2,500 for training and travel. Included in this account is \$8,000 for training expenses such as mileage reimbursements, lodging, registration, and meals. Also included is \$7,000 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.

OTHER CHARGES

730100 **Support & Care of Persons** (\$120,000) is recommended reduced \$12,000 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 5 juveniles incarcerated for the entire 2021-22 fiscal year.

730330 **Lease – Principal (GASB 87)** (\$54,176) is recommended for the lease of copy machines.

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 2021-22**

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

| <u>JCN</u> | <u>CLASSIFICATION</u> | <u>2020-21 Authorized Positions</u> | | <u>2021-22 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 | 1.0 | 1.0 | 1.0 | 1.0 | - | - | |
| 3205 | Administrative Analyst I or | | | | | | | |
| 3206 | Administrative Analyst II | 1.0 | 1.0 | 1.0 | - | - | - | |
| 3205 | Administrative Analyst I or | | | | | | | |
| 3206 | Administrative Analyst II or | | | | | | | |
| 3209 | Senior Administrative Analyst or | | | | | | | |
| 4126 | Principal Administrative Analyst | 0.5 | - | - | - | (0.5) | - | A |
| 2128 | County Probation Officer | 1.0 | - | 1.0 | - | - | - | |
| 3104 | Deputy Chief Probation Officer | 2.0 | - | 2.0 | - | - | - | |
| 3451 | Deputy Probation Officer I or | | | | | | | |
| 3452 | Deputy Probation Officer II or | | | | | | | |
| 3453 | Deputy Probation Officer III | 12.0 | 6.0 | 11.0 | 6.0 | (1.0) | - | A |
| 3257 | Deputy Probation Officer Supervisor | 5.0 | - | 4.0 | - | (1.0) | - | A |
| 3527 | Probation Program Specialist | 1.0 | - | - | - | (1.0) | - | C |
| 3511 | Probation Technician I or | | | | | | | |
| 3512 | Probation Technician II | 3.0 | - | 2.0 | - | (1.0) | - | D |
| 3636 | Program Assistant I or | | | | | | | |
| 3637 | Program Assistant II | 6.0 | 1.0 | 5.0 | 1.0 | (1.0) | - | B |
| 3140 | Revenue Services Manager | 1.0 | - | 1.0 | - | - | - | |
| 3319 | Senior Deputy Probation Officer | 4.0 | 1.0 | 4.0 | - | - | - | |
| 3654 | Senior Program Assistant | 2.0 | - | 2.0 | - | - | - | |

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

| | 2020-21 Authorized Positions | | 2021-22 Proposed Positions | | Y-O-Y Changes in Positions | |
|--------------|---|-------------|---|------------|---|--------------|
| TOTAL | 39.5 | 10.0 | 34.0 | 8.0 | (5.5) | (2.0) |

NOTES:

- A** Reallocating noted positions to SB678 (14370) Budget due to lack of general funds
- B** Reallocating noted positions to YOBG (04787) due to lack of general funds
- C** Reallocating noted positions to JJCPA (04785) Budget due to lack of general funds
- D** Deleting one (1) FTE Probation Technician I/II to better align with department's vision