

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

Department: **PROBATION AB109
(61332)**
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> | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 652129 ST-REALIGNMENT | 6,808,750 | 7,203,502 | 6,637,366 | 6,637,366 |
| TOTAL INTERGOVERNMENTAL REVENUE | 6,808,750 | 7,203,502 | 6,637,366 | 6,637,366 |
| <u>TOTAL ESTIMATED REVENUES</u> | <u>6,808,750</u> | <u>7,203,502</u> | <u>6,637,366</u> | <u>6,637,366</u> |
| <u>EXPENDITURES:</u> | | | | |
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 1,316,199 | 1,354,747 | 1,327,934 | 1,327,934 |
| 710103 Temporary Salaries | 2,699 | 0 | 0 | 0 |
| 710104 Temporary Salaries - PCFs | 137 | 0 | 0 | 0 |
| 710105 Overtime | 64,581 | 91,000 | 91,000 | 91,000 |
| 710106 Stand-By Pay | 144 | 0 | 0 | 0 |
| 710107 Premium Pay | 1,628 | 0 | 1,700 | 1,700 |
| 710110 Uniform Allowance | 1,797 | 0 | 1,800 | 1,800 |
| 710200 Retirement | 541,359 | 618,531 | 632,112 | 632,112 |
| 710300 Health Insurance | 216,818 | 202,046 | 195,347 | 195,347 |
| 710400 Workers' Compensation Insurance | 32,737 | 32,737 | 32,737 | 32,737 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 2,178,100 | 2,299,061 | 2,282,630 | 2,282,630 |
| SERVICES & SUPPLIES | | | | |
| 720200 Clothing & Personal Supplies | 818 | 2,000 | 2,000 | 2,000 |
| 720300 Communications | 11,995 | 13,000 | 13,000 | 13,000 |
| 720502 Refuse Disposal | 729 | 750 | 750 | 750 |
| 720600 Insurance | 2,500 | 2,500 | 2,500 | 2,500 |
| 720800 Maintenance - Equipment | 60 | 500 | 500 | 500 |
| 721300 Office Expense | 2,631 | 5,000 | 5,000 | 5,000 |
| 721400 Professional & Specialized Services | 1,975,524 | 2,548,467 | 1,990,262 | 1,990,262 |
| 721600 Rents & Leases - Equipment | 22,911 | 18,500 | 0 | 0 |
| 721601 Rents & Leases - Co Vehicles | 0 | 0 | 25,000 | 25,000 |
| 721900 Special Departmental Expense | 326,159 | 30,000 | 32,000 | 32,000 |

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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) | | | | |
| 722000 Transportation & Travel | 18,360 | 25,000 | 25,000 | 25,000 |
| TOTAL SERVICES & SUPPLIES | 2,361,687 | 2,645,717 | 2,096,012 | 2,096,012 |
| OPERATING TRANSFER OUT | | | | |
| 750000 Operating Transfer Out | 1,921,853 | 2,258,724 | 2,258,724 | 2,258,724 |
| TOTAL OPERATING TRANSFER OUT | 1,921,853 | 2,258,724 | 2,258,724 | 2,258,724 |
| <u>TOTAL EXPENDITURES</u> | <u>6,461,640</u> | <u>7,203,502</u> | <u>6,637,366</u> | <u>6,637,366</u> |
| <u>NET COUNTY COST (EXP - REV)</u> | <u>(347,110)</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** (\$6,637,366) for Community Corrections Partnership (CCP) Committee's Local Realignment Plan.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$1,327,934) are recommended reduced \$26,813 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** (\$632,112) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$195,347) 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 unchanged 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 unchanged for leased county vehicle related maintenance.
- 721300** **Office Expense** (\$5,000) is recommended unchanged for general office supplies.
- 721400** **Professional & Specialized Services** (\$1,990,262) is recommended reduced \$558,205 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.
- 721601** **Rents & Leases – Co Vehicles** (\$25,000) is recommended increased \$6,500 for the rental of vehicles from Central Garage. Estimated 2021-22 mileage for leased vehicles is 50,000 miles.
- 721900** **Special Departmental Expense** (\$32,000) is recommended increased \$2,000 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 2021-22**

Department: **PROBATION AB109
(61332)**
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> | |
| 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: