

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2022-23

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

	ACTUAL 2020-21	BOARD APPROVED 2021-22	DEPARTMENT REQUEST 2022-23	CAO RECOMMENDED 2022-23
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652129 ST-REALIGNMENT	7,701,393	6,637,366	6,877,375	6,877,375
TOTAL INTERGOVERNMENTAL REVENUE	7,701,393	6,637,366	6,877,375	6,877,375
<u>TOTAL ESTIMATED REVENUES</u>	<u>7,701,393</u>	<u>6,637,366</u>	<u>6,877,375</u>	<u>6,877,375</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,308,582	1,327,934	1,416,003	1,416,003
710103 Temporary Salaries	34,076	0	0	0
710105 Overtime	101,000	91,000	100,000	100,000
710106 Stand-By Pay	24	0	2,500	2,500
710107 Premium Pay	2,085	1,700	2,500	2,500
710110 Uniform Allowance	1,800	1,800	2,500	2,500
710200 Retirement	612,601	632,112	677,340	677,340
710300 Health Insurance	211,766	195,347	215,622	215,622
710400 Workers' Compensation Insurance	32,737	32,737	32,737	32,737
TOTAL SALARIES & EMPLOYEE BENEFITS	2,304,672	2,282,630	2,449,202	2,449,202
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	680	2,000	2,000	2,000
720300 Communications	10,901	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	0	500	500	500
721300 Office Expense	1,393	5,000	5,000	5,000
721400 Professional & Specialized Services	1,608,510	1,990,262	2,420,423	2,420,423
721600 Rents & Leases - Equipment	4,592	0	0	0
721601 Rents & Leases - Co Vehicles	18,581	25,000	25,000	25,000
721900 Special Departmental Expense	373,034	32,000	32,000	32,000
722000 Transportation & Travel	1,280	25,000	25,000	25,000

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	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
TOTAL SERVICES & SUPPLIES	2,022,200	2,096,012	2,526,173	2,526,173
OPERATING TRANSFER OUT				
750000 Operating Transfer Out	4,678,428	2,258,724	1,902,000	1,902,000
TOTAL OPERATING TRANSFER OUT	4,678,428	2,258,724	1,902,000	1,902,000
<u>TOTAL EXPENDITURES</u>	<u>9,005,301</u>	<u>6,637,366</u>	<u>6,877,375</u>	<u>6,877,375</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,303,908</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 (LLC) 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** (\$6,877,375) for Community Corrections Partnership (CCP) Committee's Local Realignment Plan.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$1,416,003) are recommended increased \$88,069 based on the cost of recommended staffing which has been approved by the CCP Executive Committee.

710105 **Overtime** (\$100,000) is recommended increased \$9,000 to provide funds for overtime primarily related to the Gang Task Force.

710106 **Stand-By Pay** (\$2,500) is recommended based on current staffing projections.

710107 **Premium Pay** (\$2,500) is recommended based on current bilingual pay costs.

710200 **Retirement** (\$677,340) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$215,622) is based on the employer's share of health insurance premiums.

PROBATION – LOCAL COMMUNITY CORRECTIONS

SALARIES & EMPLOYEE BENEFITS (continued)

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

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 (\$2,420,423) is recommended increased \$430,161 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, Jail Programming, 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 unchanged for the rental of vehicles from Central Garage. Estimated 2022-23 mileage for leased vehicles is 37,000 miles.

721900 Special Departmental Expense (\$32,000) is recommended unchanged 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.

PROBATION – LOCAL COMMUNITY CORRECTIONS

OPERATING TRANSFERS

750000 **Operating Transfer Out** (\$1,902,000) is recommended decreased \$356,724 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 2022-23**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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	-	1.0	(1.0)	A
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	18.0	-	1.0	(1.0)	

NOTES:

A Funding 1.0 FTE Mental Health Crisis Worker to work with AB109 agencies.