

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
REVENUE				
652129 ST-REALIGNMENT	9,570,763	6,877,375	9,532,181	9,532,181
673800 PY Cancel Warranty	9,674	0	0	0
680200 Operating Transfers Out	6,600	0	0	0
TOTAL REVENUE	9,587,037	6,877,375	9,532,181	9,532,181
<u>TOTAL ESTIMATED REVENUES</u>	<u>9,587,037</u>	<u>6,877,375</u>	<u>9,532,181</u>	<u>9,532,181</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,408,708	1,416,003	1,760,000	1,760,000
710105 Overtime	40,525	100,000	100,000	100,000
710106 Stand-By Pay	5	2,500	2,500	2,500
710107 Premium Pay	2,475	2,500	2,500	2,500
710110 Uniform Allowance	1,800	2,500	2,500	2,500
710200 Retirement	574,261	677,340	821,000	821,000
710300 Health Insurance	212,220	215,622	335,000	335,000
710400 Workers' Compensation Insurance	32,737	32,737	33,000	33,000
TOTAL SALARIES & EMPLOYEE BENEFITS	2,272,731	2,449,202	3,056,500	3,056,500
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	0	2,000	2,000	2,000
720300 Communications	11,903	13,000	13,000	13,000
720502 Refuse Disposal	826	750	0	0
720600 Insurance	2,500	2,500	2,500	2,500
720800 Maintenance - Equipment	0	500	500	500
721300 Office Expense	2,500	5,000	5,000	5,000
721400 Professional & Specialized Services	1,753,124	2,420,423	2,750,000	2,750,000
721601 Rents & Leases - Co Vehicles	21,549	25,000	47,000	47,000
721900 Special Departmental Expense	209,477	32,000	32,000	32,000
722000 Transportation & Travel	7,577	25,000	25,000	25,000

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	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
TOTAL SERVICES & SUPPLIES	2,009,457	2,526,173	2,877,000	2,877,000
OPERATING TRANSFER OUT				
750000 Operating Transfer Out	1,901,124	1,902,000	1,902,000	1,902,000
TOTAL OPERATING TRANSFER OUT	1,901,124	1,902,000	1,902,000	1,902,000
<u>TOTAL EXPENDITURES</u>	<u>6,183,312</u>	<u>6,877,375</u>	<u>7,835,500</u>	<u>7,835,500</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(3,403,725)</u>	<u>0</u>	<u>(1,696,681)</u>	<u>(1,696,681)</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.

This CCP Plan, submitted on behalf of the CCP by the Probation department, is designed to help Californians understand the efforts, goals, and successes in implementing Public Safety Realignment. The information shared is used as the basis of the Board of State and Community Corrections' (BSCC) annual report to the Governor and Legislature on the implementation of Community Corrections Partnership (CCP) Plans as required by paragraph (11) of subdivision (b) of Section 6027 of the Penal Code.

Since 2011, GEO has provided rehabilitation services for Madera County at the Day Reporting Center for up to 55 adult probation clients. Each additional probation client cost the County \$23.61 per day. Probation Adult Services is also relocating to our new Justice Center in the Spring, thus, providing the infrastructure to serve more probation clients and be a community center of "One Stop Shop" of rehabilitative services. The Probation Department will expand rehabilitative services and increase the number of probation clients without increasing costs. The Transition Center formerly called Day Reporting Center is a "one stop shop" center of rehabilitation services for at the new Justice Center for all our probation clients. The Transition Center goal is to change criminal behavior through cognitive behavioral treatment, substance abuse treatment and classes that teach participants real-world skills, so they are successfully prepared to reenter the community.

ESTIMATED REVENUES

652129 **LCC (AB 109) Revenue** (\$9,532,181) for Community Corrections Partnership (CCP) Committee's Local Realignment Plan.

PROBATION – LOCAL COMMUNITY CORRECTIONS

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,760,000) are recommended increased \$343,997 based on the cost of recommended staffing which has been approved by the CCP Executive Committee.
- 710105** **Overtime** (\$100,000) is recommended 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** (\$821,000) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$335,000) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$33,000) 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 based on the telecommunications costs of this program.
- 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 building maintenance.
- 721300** **Office Expense** (\$5,000) is recommended unchanged for general office supplies.

PROBATION – LOCAL COMMUNITY CORRECTIONS

SERVICES & SUPPLIES, (continued)

- 721400** **Professional & Specialized Services** (\$2,750,000) is recommended increased \$329,577 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** (\$47,000) is recommended increased for the new rates for the rental of vehicles from Central Garage. Estimated 2023-24 mileage for leased vehicles is 32,400 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.

OPERATING TRANSFERS

- 750000** **Operating Transfer Out** (\$1,902,000) is recommended unchanged for transfers to Department of Corrections (\$1,900,000) and to pay for drug testing fees at the County Public Health department.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2023-24**

Department: **PROBATION AB109
(61332)**
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Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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	Assistant 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	8.0	-	8.0	-	-	-	
3257	Deputy Probation Officer Supervisor	1.0	-	1.0	-	-	-	
3411	Deputy Sheriff I or							
3412	Deputy Sheriff II	1.0	-	1.0	-	-	-	
3423	Crime Analyst I or							
3456	Crime Analyst II	1.0	-	1.0	-	-	-	B
3215	Mental Health Crisis Worker	1.0	-	1.0	-	-	-	
3275	Prelicensed Mental Health Clinician	-	-	1.0	-	1.0	-	C
3527	Probation Specialist	1.0	-	2.0	-	1.0	-	C
3636	Program Assistant I or							
3637	Program Assistant II or	1.0	-	1.0	-	-	-	A
3669	Legal Secretary I or							
3653	Legal Secretary II							
3319	Senior Deputy Probation Officer	1.0	-	2.0	-	1.0	-	C
3327	Sheriff's Corporal	1.0	-	1.0	-	-	-	
TOTAL		18.0	-	21.0	-	3.0	-	

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**2022-23
Authorized
Positions**

**2023-24
Proposed
Positions**

**Y-O-Y
Changes
in Positions**

NOTES:

- A** Flexibly staffing the Program Assistant I/II position to Legal Secretary I/II.
- B** The Investigative Assistant position name was changed to Crime Analyst I/II in October 2022.
- C** Funding 1 FTE Senior Deputy Probation Officer, 1 FTE Prelicensed Mental Health Clinician, and 1 FTE Probation Specialist to provide in-house services for clients at the Transition Center in the new Justice Center building.