

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	<b>ACTUAL <u>2022-23</u></b>	<b>BOARD APPROVED <u>2023-24</u></b>	<b>DEPARTMENT REQUEST <u>2024-25</u></b>	<b>CAO RECOMMENDED <u>2024-25</u></b>
<b><u>ESTIMATED REVENUES:</u></b>				
<b>FINES, FORFEITURES &amp; PENALTIES</b>				
630306 RESTITUTION FINE REBATE 10%	23,935	25,000	25,000	25,000
<b>TOTAL FINES, FORFEITURES &amp; PENALTIES</b>	<b>23,935</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>				
652503 ST - PRISON CRIMES REIMB	17,824	140,000	100,000	100,000
652505 ST - C J S S REALIGNMENT	750,000	750,000	750,000	750,000
652507 ST - TANF GRANT-PROBATION	0	728,000	728,000	728,000
654000 ST - OTHER	812,565	0	309,637	309,637
654007 ST - CORR TRAINING SB 924	89,412	70,000	80,000	80,000
655209 FED - MEDI CAL ADM/TRGT CS MGM	0	80,000	30,000	30,000
657016 FED - PROBATION IVE RECOVERY	289,012	135,000	135,000	135,000
657044 FED - HEALTH TARGETED CASE	172,119	0	0	0
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>2,130,932</b>	<b>1,903,000</b>	<b>2,132,637</b>	<b>2,132,637</b>
<b>MISCELLANEOUS REVENUE</b>				
670000 INTRAFUND REVENUE	89,392	265,873	720,873	720,873
673000 MISCELLANEOUS	131	309,637	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>89,523</b>	<b>575,510</b>	<b>720,873</b>	<b>720,873</b>
<b>OTHER FINANCING SOURCES</b>				
680200 OPERATING TRANSFERS IN	288,112	700,000	368,374	368,374
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>288,112</b>	<b>700,000</b>	<b>368,374</b>	<b>368,374</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>2,532,501</u></b>	<b><u>3,203,510</u></b>	<b><u>3,246,884</u></b>	<b><u>3,246,884</u></b>

**EXPENDITURES**

**SALARIES & EMPLOYEE BENEFITS**

710102 Permanent Salaries	3,019,986	3,200,000	3,374,219	3,374,219
710103 Extra Help	35,080	0	50,000	50,000
710105 Overtime	6,590	25,000	25,000	25,000
710107 Premium Pay	6,790	3,000	10,000	10,000
710110 Uniform	(4)	0	0	0

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(04710)**  
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Fund: **General**

	<b>ACTUAL 2022-23</b>	<b>BOARD APPROVED 2023-24</b>	<b>DEPARTMENT REQUEST 2024-25</b>	<b>CAO RECOMMENDED 2024-25</b>
<b>SALARIES &amp; EMPLOYEE BENEFITS (CONTINUED)</b>				
710200 Retirement	1,373,790	1,600,000	1,650,000	1,650,000
710300 Health Insurance	423,871	675,000	766,350	766,350
710400 Workers' Compensation Insurance	145,000	292,171	296,904	296,904
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>5,011,102</b>	<b>5,795,171</b>	<b>6,172,473</b>	<b>6,172,473</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	37,632	30,000	45,000	45,000
720305 Microwave Radio Services	14,681	25,000	26,107	26,107
720500 Household Expenses	2,368	10,000	10,000	10,000
720600 Insurance	22,154	109,227	118,529	118,529
720800 Maintenance - Equipment	0	1,000	1,000	1,000
721000 Medical, Dental & Lab Supplies	1,069	23,000	23,000	23,000
721100 Memberships	5,512	5,000	5,000	5,000
721300 Office Expense	19,117	70,000	70,000	70,000
721400 Professional & Specialized Services	438,508	576,125	565,000	565,000
721601 Rents & Leases - Co Vehicles	73,221	50,000	75,000	75,000
721900 Special Departmental Expense	146,642	100,000	65,000	65,000
721905 SB 924 Training	75,444	70,000	80,000	80,000
722000 Transportation, Travel & Education	44,787	35,000	35,000	35,000
722020 Central Garage Services	0	0	12,000	12,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>881,135</b>	<b>1,104,352</b>	<b>1,130,636</b>	<b>1,130,636</b>
<b>OTHER CHARGES</b>				
730100 Support & Care of Persons	48,525	0	0	0
730330 Lease - Principal (GASB 87)	16,568	60,000	36,000	36,000
731400 Interfund Expenses	1,000	35,000	0	0
<b>TOTAL OTHER CHARGES</b>	<b>66,094</b>	<b>95,000</b>	<b>36,000</b>	<b>36,000</b>
<b>INTRAFUND TRANSFER</b>				
770100 Intrafund Transfer	31,274	80,000	125,000	125,000
<b>TOTAL INTRAFUND TRANSFER</b>	<b>31,274</b>	<b>80,000</b>	<b>125,000</b>	<b>125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>5,989,604</b>	<b>7,074,523</b>	<b>7,464,109</b>	<b>7,464,109</b>
<b>NET COUNTY COST (EXP - REV)</b>	<b>3,457,103</b>	<b>3,871,013</b>	<b>4,217,225</b>	<b>4,217,225</b>

## PROBATION

### COMMENTS

The Madera County Probation Department supports community safety by working with County departments, criminal justice agencies and community partners to supervise and rehabilitate youth and adults in the justice system. The department assists crime victims by educating them on their rights, securing restitution and holding clients accountable. During Fiscal Year 2022–23, 2,459 adults and 461 youth were under probation supervision. With a continued focus on supporting young people, their families and all persons under supervision, the department has two divisions, Juvenile Services (JSD) and the Adult Services (ASD). Juvenile Services Division supports youth and their families with evidence-based practices that focus on rehabilitation, trauma-informed care, and positive youth development.

JSD provides community outreach, prevention, and intervention programs to strengthen families, increase youth resiliency, and avoid justice system involvement for youth at risk of entering the justice system. These programs were developed in collaboration with County partners, the Superior Court, law enforcement, education partners and community leaders. Adults Services Division supports a fair and equitable model for all adult probation clients that values the client's individual needs and ensures access to meaningful and relevant opportunities for success. ASD provides supervision and reentry services to justice system involved adults, focusing on case management and assessment to link them to the services that will assist in rehabilitation. To ensure these critical services are provided, the Probation Department has 128 staff and a budget of \$33,155,000.

### YOUTHS

- **House Arrest/Electronic Monitoring** - The Court is given the alternative of releasing these youths under house arrest prior to disposition of the case. Furthermore, youths may be released into house arrest as conditions of their sentence or in-lieu of confinement, if they qualify.
- **Court Day School** - The Court Day School is a 180-day program in partnership between the Madera County Probation Department, Madera County Superintendent of Schools and Madera County Behavioral Health Services Department (BHS). The probation officer works in collaboration with counselors, teachers, and administrators from the participating agencies. The components of the program include education, mental health services, substance abuse treatment, electronic monitoring, intensive supervision, community service, recreational activities, mentoring, and work force. Counseling services include Forward Thinking, Aggression Replacement Therapy (ART), Phoenix New Freedom, Word on the Street (CSEC), Making Proud Choices and Safe Dates, Edovo Learning Tablets, Adverse Childhood Experiences (ACEs), and Battle for Change. Since August of 2017, these counseling services have been provided after school at the Juvenile Services Division location.

### COMMENTS (continued)

#### YOUTHS (continued)

- **Intensive Supervision Group Home Alternative** - This Program began in October 1986, and was established to control the increasing costs for placements. Short-term residential 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 youths in this Program; however, with new, local alternatives, averages range from 15-20 youths.

#### ADULTS

- **Work Furlough Parole Program** - Work Furloughees 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.
- **Transition Center** – The Transition Center, formerly called Day Reporting Center, is a “one stop shop” center of rehabilitation services at the new Justice Center for all our probation clients. The Transition Center’s goal is to change criminal behavior through cognitive behavioral treatment, substance abuse treatment through classes that teach participants real-world skills, so they are successfully prepared to reenter the community.
- **Adult Drug Court** - The Adult Drug Court is a Diversion Drug Court (pre-plea) model, expanding the target population to include both misdemeanor and felony substance abuse offenders; shorten the program length to 9-12 months (to comply with state-mandated probation term caps); and modify the incentive structure. The program has a specialized Deputy Probation Officer (DPO) to work as the main point of contact for the Drug Court team supporting goals and objectives of the program. The program is overseen by a Drug Court Team, with representatives from the Madera County Probation Department, Behavioral Health Services Department (BHS), the District Attorney’s Office (DA), as well as the Superior Court. Under the program, individuals with a history of drug use problems and assessed to be high-risk with either misdemeanor or felony drug

## PROBATION

### COMMENTS (continued)

charges considered eligible. Individuals are diverted from traditional court proceedings into drug court prior to pleading to a charge. If they successfully complete the drug court program, the charges and case will be dismissed.

### ADULTS (continued)

- **Pretrial** - California Senate Bill 129 amends the Budget Act of 2021 to provide \$140 million in funding for "the implementation and operation of ongoing court programs and practices that promote the safe, efficient, fair, and timely pretrial release of individuals booked into jail," along with \$70 million to expand a pretrial pilot program funded with one-time resources in the 2019 Budget. SB 129 requires the Judicial Council of California to distribute this funding to 58 California courts and county supervision agencies, providing them with the resources necessary to assist judicial officers in making pretrial release decisions based on the least restrictive conditions, while ensuring public safety.

The probation department will be the agency responsible for pretrial services in Madera County in collaboration with the judiciary, the District Attorney's Office, and the Madera County Sheriff's Office-Jail Division. The probation department will conduct investigative interviews with potential release candidates through an interview process and will use a validated pretrial risk assessment instrument for objective decision making based on the results of the assessment. The assessment will measure the specific risks and supervision needs associated with a recommendation to release or detain a defendant.

### WORKLOAD

	<b>Actual <u>2022-23</u></b>	<b>Estimated <u>2023-24</u></b>	<b>Projected <u>2024-25</u></b>
Superior Court Investigations	2,734	2,922	3,200
Juvenile Court Disposition	243	300	350
Juvenile Referrals	726	900	950
<b><u>Caseload</u></b>			
Adult Caseload	2,459	2,500	2,600
Juvenile Caseload	461	475	500
Pretrial	102	140	160

**PROBATION**

<b>Drug Test Analysis</b>	<b>7/1/23-6/30/24</b>		<b>7/1/24-12/31/25</b>	
	<b>Tested</b>	<b>Positives</b>	<b>Tested</b>	<b>Positives</b>
Adults	<u>1,553</u>	<u>838</u> = <u>54</u> %	2,500	1250 = 50%
Youths	<u>141</u>	<u>73</u> = <u>52</u> %	200	100= 50%

**ESTIMATED REVENUES**

- 630306**      **Restitution Fine Rebate** (\$25,000) is recommended unchanged from the current fiscal year.
- 652503**      **Prison Crimes Reimbursement** (\$100,000) is recommended for the current fiscal year.
- 652505**      **CJSS Realignment** (\$750,000) is recommended unchanged from the current fiscal year.
- 652507**      **ST – TANF Grant Probation** (\$728,000) is recommended for the current fiscal year.
- 652507**      **ST – Other** (\$309,637) is recommended for AB 1869 Criminal Fees Backfill, as a result of lost revenues from the repeal of various criminal fees.
- 654007**      **SB 924** (\$80,000) is recommended increased \$10,000 based on projected staffing levels.
- 655209**      **MAA/TCM** (\$30,000) is recommended decreased \$50,000 based on current year projections.
- 657016**      **Title IV-E** (\$135,000) is recommended unchanged from the current fiscal year based on projected reimbursements from the social services claim for eligible Title IV-E activities.
- 670000**      **Intrafund Revenue** (\$720,873) is recommended for reimbursement of Adult Drug Court expenses revenue (\$133,873) and reimbursements for department services and for revenue from Madera County Behavioral Health Services for 1 FTE Deputy Probation Officer for FDC services (\$132,000), CalOES PU Grant reimbursement (\$130,000), and CalAIM PATH funding (\$325,000) for professional services & software upgrades.
- 680200**      **Operating Transfers In** (\$368,374) is recommended decreased \$331,626 for reimbursement of Pretrial Services expenses.

## PROBATION

### SALARIES & EMPLOYEE BENEFITS

- 710102** Permanent Salaries (\$3,374,219) are recommended increased \$174,219 based on recommended staffing levels, while holding vacant positions and continue funding through Federal and State grants without any detriment to public safety. Holding 4 additional vacancies to meet NCC this fiscal year will impact supervision and public safety. One DPO position for Adult Drug Court, two DPO positions for Pretrial, and one DPO position for CalOES PU are through grant funding. Additional funding of positions is from salary savings in the previous fiscal year.
- 710103** Extra Help (\$50,000) is recommended increased \$50,000 for one extra help Deputy Probation Officer. Extra help staff are not paid unless they report for duty and do not receive vacation or sick leave accruals.
- 710105** Overtime (\$25,000) is recommended unchanged based on overtime costs for hospital stays for youth and adult offenders, operations, and teaching classes for programs.
- 710107** Premium Pay (\$10,000) is recommended increased \$7,000 based on cost for bilingual pay per the MOU.
- 710200** Retirement (\$1,650,000) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** Health Insurance (\$766,350) is based on the employer's share of health insurance premiums.
- 710400** Workers' Compensation (\$296,904) reflects the Department's contribution to the County's Self-Insurance Internal Service.

### SERVICES & SUPPLIES

- 720300** Communications (\$45,000) is recommended increased \$15,000 for phone, air cards, security cameras, and Remote Security Access monthly 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 (\$26,107) is recommended increased \$1,107 for the Department's contribution to the Internal Service Fund for 2024-2025 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720500** Household (\$10,000) is recommended unchanged the costs of shredding and janitorial supplies at various Probation locations.

## PROBATION

### **SERVICES & SUPPLIES** (continued)

- 720600**      **Insurance** (\$118,529) 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** (\$23,000) is recommended unchanged for the costs and volume of purchases for specimen cups, envelopes for drug testing, gloves, PPEs, and drug testing iCups for advanced detection of fentanyl. On July 1, 2015, Probation contracted with Madera County Public Health Department (MCPHD) to provide drug testing services and amended the MOU in 2023. 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** (\$70,000) is recommended unchanged for general office supplies, subscriptions, law books, and costs related to the monthly billing process of the Probation Revenue Division, Adult Drug Court and Pretrial services. Approximately \$50,000 is reimbursable from State funds.
- 721400**      **Professional & Specialized Services** (\$565,000) is recommended decreased \$11,125 for the following contracted services and technical services. The Pretrial (\$350,000) amount will be reimbursed through State grants. The Adult Drug Court cost (\$20,000) will be reimbursed through grants.
- JBI, Inc Title IVE claiming (\$35,000)
  - Automon Case Management System (\$120,000)
  - Columbia Ultimate Collection System Maintenance/RevQ (\$12,000)
  - Crime Time Online Legal Research (\$5,000)
  - Lexipol (\$15,000)
  - Pretrial Services: electronic monitoring services, drug testing, software upgrade (\$300,000)



**SERVICES & SUPPLIES (continued)**

- Adult Drug Court Services (\$20,000)

This account also funds background checks and evaluations on potential employees. 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-Accurint.

**721601**      **Rents & Leases – Co Vehicles** (\$75,000) is recommended for the rental of vehicles from the Central Garage. Estimated 2024-25 mileage for leased vehicles is 24,000 miles.

**721900**      **Special Departmental Expense** (\$65,000) is recommended decreased \$35,000 for the purchase of safety equipment and Pretrial Services expenses. Some of the costs this account funds are 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 \$3,000); safety equipment (\$50,000) including body armor for new armed staff and replacement of expiring vest, batons, OC spray, etc.; firearms (\$25,000); ammunition (\$15,000) required for officers carrying weapons to maintain weapon proficiency; the cost of LiveScan fingerprints (\$2,000); 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** (\$80,000) 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 2024-2025.

**722000**      **Transportation & Travel** (\$35,000) is recommended unchanged for training and travel for Adult Drug Court and Pretrial services. This increase is reimbursable from Federal and State funds. 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.

**722020**      **Central Garage Services** (\$12,000) is recommended for the cost of maintenance and service

## PROBATION

### OTHER CHARGES

**730330**      Lease – Principal (GASB 87) (\$36,000) is recommended for the lease of copy machines.

### INTRAFUND TRANSFER

**770100**      Intrafund Transfer (\$125,000) is recommended increased \$45,000. This account funds Madera County Information Technology Department support related to Probation CMS Web/App server and the cost of Justice Center VoIP network expense. This account will also reimburse Madera County Public Health for drug tests services at an increased rate per the MOU.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2024-25**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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	-	-	-	
3349	Accounting Technician I or					-	-	
3354	Accounting Technician II or					-	-	
3353	Senior Accounting Technician	1.0	-	1.0	-	-	-	
3205	Administrative Analyst I or					-	-	
3206	Administrative Analyst II	1.0	-	1.0	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3209	Senior Administrative Analyst or							
4126	Principal Administrative Analyst	1.0	-	1.0	-		-	
2128	Chief 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	17.0	3.0	17.0	3.0	-	-	
3257	Deputy Probation Officer Supervisor	5.0	1.0	5.0	1.0	-	-	
3527	Probation Specialist	-	1.0		1.0	-	-	
3511	Probation Technician I or							
3512	Probation Technician II	1.0	-	1.0	-	-	-	
3457	Probation Division Manager	1.0	-	0.5	-	(0.5)	-	A
3636	Program Assistant I or							
3637	Program Assistant II	6.0	2.0	5.0	3.0	(1.0)	1.0	B
3140	Revenue Services Manager	1.0	-	1.0	-	-	-	
3319	Senior Deputy Probation Officer	4.0	-	4.0	-	-	-	
3654	Senior Program Assistant	2.0	-	2.0	-	-	-	
3377	Business Systems Information Analyst I or							

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	<b>2023-24 Authorized <u>Positions</u></b>		<b>2024-25 Proposed <u>Positions</u></b>		<b>Y-O-Y Changes <u>in Positions</u></b>	
<b>TOTAL</b>	<u>44.0</u>	<u>7.0</u>	<u>42.50</u>	<u>8.0</u>	<u>(1.50)</u>	<u>1.0</u>

**NOTES:**

- A** 0.5 FTE Probation Division Manager will be funded by 04710. ORG 14370 SB 678 will fund 0.50 of the remaining costs.
- B** Unfunded one (1) FTE Program Assistant.