

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2015-16</u>	BOARD APPROVED EXPENDITURES <u>2016-17</u>	DEPARTMENT REQUEST <u>2017-18</u>	CAO RECOMMENDED <u>2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,156,442	2,335,922	2,620,685	2,620,685
710103 Extra Help	10,322	0	0	0
710107 Premium Pay	2,192	2,500	2,500	2,500
710200 Retirement	683,759	849,205	966,091	966,091
710300 Health Insurance	321,827	399,413	357,159	357,159
710400 Workers' Compensation Insurance	38,126	64,874	138,112	138,112
TOTAL SALARIES & EMPLOYEE BENEFITS	3,212,668	3,651,914	4,084,547	4,084,547
SERVICES & SUPPLIES				
720300 Communications	18,624	15,000	17,000	17,000
720305 Microwave Radio Services	25,524	27,344	27,344	27,344
720600 Insurance	1,732	6,151	8,323	8,323
720800 Maintenance - Equipment	790	1,000	1,000	1,000
721000 Medical, Dental & Lab Supplies	8,932	2,500	6,000	6,000
721100 Memberships	3,902	3,887	4,551	4,551
721300 Office Expense	20,443	17,000	17,000	17,000
721400 Professional & Specialized Services	93,747	92,500	98,000	98,000
721600 Rents & Leases - Equipment	47,573	48,000	48,000	48,000
721900 Special Departmental Expense	13,580	20,300	20,300	20,300
721905 SB 924 Training	44,203	47,014	47,014	47,014
722000 Transportation, Travel & Education	12,406	12,500	12,500	12,500
722001 Transport Prisoners/Wards of Court	1,447	1,000	1,000	1,000
TOTAL SERVICES & SUPPLIES	292,903	294,196	308,032	308,032
OTHER EXPENSES				
730100 Support & Care of Persons	6,575	48,000	48,000	48,000
TOTAL OTHER EXPENSES	6,575	48,000	48,000	48,000

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740300 Equipment	16,634	15,000	0	0
TOTAL FIXED ASSETS	16,634	15,000	0	0
INTRAFUND TRANSFER				
770100 Intrafund Transfer	15,499	24,500	24,500	24,500
TOTAL INTRAFUND TRANSFER	15,499	24,500	24,500	24,500
TOTAL - PROBATION	3,544,279	4,033,610	4,465,079	4,465,079

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.

COMMENTS (continued)

JUVENILES (continued)

- **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.
- **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

REVENUE

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
Fines, Forfeitures and Penalties	\$ 23,104	\$ 18,431	\$ 18,000
Intergovernmental Revenue	1,003,717	2,035,880	1,920,500*
Charges for Services	506,243	437,374	448,750
Op Transfer In – Realignment	762,976	1,149	0
Miscellaneous	<u>211</u>	<u>2</u>	<u>0</u>
Total	\$2,296,251	\$2,492,836	\$2,387,250

Note: *Revenue reduced due to one-time transfer of prior year carryover funds in the amount of \$600,000 from the 2011 Local Realignment fund taken in Fiscal Year 2016-17.

WORKLOAD

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
Superior Court Investigations	1801	1900	2000
Juvenile Court Disposition	950	880	880
Juvenile Referrals	1149	800*	800*
<u>Caseload</u>			
Adult Caseload	2764	2900	3000
Juvenile Caseload	500	475	475

<u>Drug Test Analysis</u>	7/1/15-6/30/16		7/1/16-12/31/16	
	Tested	Positives	Tested	Positives
Adults	962	589 = 61.2%	399	282 = 70.7%
Juveniles	634	302 = 47.6%	313	104 = 33.2%

Note: *Reduction in Juvenile Referrals for status offenses, minor offenses, and marijuana related offenses to an infraction as of 11/6/16

PROBATION

STAFFING

<u>Permanent</u>	2016-17 Authorized		2017-18 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Accounting Technician I/II	2		2	
Administrative Assistant	0	1	0	1
Administrative Analyst I/II	2		2	
County Probation Officer	1		1	
Deputy Chief Probation Officer	2	1	2	1
Deputy Probation Officer I/II/III	8	20.25	11*	17.25
Deputy Probation Officer Supervisor	4		4	
Probation Program Specialist	1		1	
Probation Technician I/II	2	1	2	1
Program Assistant I/II	6	1	6	1
Revenue Services Manager	1		1	
Senior Deputy Probation Officer	5		5	
Senior Program Assistant	<u>2</u>		<u>2</u>	
Total Permanent	<u>36</u>	<u>24.25</u>	<u>39</u>	<u>21.25</u>

Note: *Three additional Deputy Probation Officer (DPO) is recommended to be funded. The Department has made good use of revenue sources, technology, and evidenced-based practices to mitigate the impact on the General Fund. However, over the last ten years, the department has experienced a 45% increase in Court Reports and a 15% increase in offender caseloads.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$2,620,685) are recommended increased \$284,763 based on recommended staffing levels.

710103 **Extra Help** (\$0) is not recommended.

710107 **Premium Pay** (\$2,500) is recommended unchanged based on cost for bilingual pay per the MOU.

710200 **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** is based on the employer's share of health insurance premiums.

PROBATION

SALARIES & EMPLOYEE BENEFITS (continued)

710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 Communications (\$17,000) is recommended increased \$2,000 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 (\$27,344) is recommended unchanged for the Department's contribution to the Internal Service Fund for 2016-17 based on the number of radios in this Department utilizing the County's microwave radio network.

720600 Insurance 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, and phone maintenance.

721000 Medical, Dental & Laboratory Supplies (\$6,000) is recommended increased \$3,500 for the purchase of specimen cups and envelopes for drug testing. 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 (\$4,551) is recommended increased \$664 for the following:

- Chief Probation Officers of California (\$3,701)
- California Association of Probation Services Administrators (\$150)
- Probation Business Managers Association (\$300)
- Probation IT Managers Association (\$300)
- California County Revenue Officer's Association (\$100)

721300 Office Expense (\$17,000) is recommended unchanged 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** (\$98,000) is recommended increased \$5,500 for the following contracted services and technical services:

- JBI, Inc Title IVE claiming (\$13,125)
- Automon Case Management System (\$46,197)
- Columbia Ultimate Collection System Maintenance (\$9,680)
- Crime Time Online Legal Research (\$2,600)
- Grant Merchantile Recovery of Delinquent Debt (\$15,000)

This account also funds background checks and evaluations on potential employees (\$8,000). 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.

721600 **Rents & Leases - Equipment** (\$48,000) is recommended unchanged for lease of copy machines, lease of folding machine for revenue collection services, and the rental of vehicles from the Central Garage. Estimated 2017-18 mileage is 57,000 miles.

721900 **Special Departmental Expense** (\$20,300) 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 \$2,100); ammunition (\$4,700) required for officers carrying weapons to maintain weapon proficiency; the cost of LiveScan fingerprints (\$500); refunds to probationers due to early termination of supervision (\$3,000); 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** (\$47,014) is recommended unchanged 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 2017-18.

722000 **Transportation & Travel** (\$12,500) is recommended unchanged for training and travel. Included in this account is \$6,500 for training expenses such as mileage reimbursements, lodging, registration, and meals. Also included is \$4,500 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.

PROBATION

SERVICES & SUPPLIES (continued)

722001 Transport Prisoners/Wards of Court (\$1,000) is recommended unchanged for the costs required to transport juveniles.

OTHER CHARGES

730100 Support & Care of Persons (\$48,000) is recommended unchanged 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 two juveniles incarcerated for the entire 2017-18 fiscal year.

INTRAFUND TRANSFER

770100 Intrafund Transfer (\$24,500) 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.