

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2012-13</u>	BOARD APPROVED EXPENDITURES <u>2013-14</u>	DEPARTMENT REQUEST <u>2014-15</u>	CAO RECOMMENDED <u>2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,805,921	1,855,528	1,896,836	1,896,836
710103 Extra Help	62,903	0	0	0
710107 Premium Pay	2,237	2,900	2,500	2,500
710200 Retirement	636,037	645,420	714,490	714,490
710300 Health Insurance	339,223	356,775	367,200	367,200
710400 Workers' Compensation Insurance	28,768	41,931	41,329	41,329
TOTAL SALARIES & EMPLOYEE BENEFITS	2,875,089	2,902,554	3,022,355	3,022,355
SERVICES & SUPPLIES				
720300 Communications	10,719	14,000	14,000	14,000
720305 Microwave Radio Services	22,874	24,504	24,971	24,971
720600 Insurance	1,836	1,233	1,760	1,760
720800 Maintenance - Equipment	2,626	1,000	1,000	1,000
721000 Medical, Dental & Lab Supplies	20,985	25,000	25,000	25,000
721100 Memberships	1,691	1,950	3,887	3,887
721300 Office Expense	24,829	18,450	18,000	18,000
721400 Professional & Specialized Services	88,002	110,800	116,000	116,000
721600 Rents & Leases - Equipment	40,973	48,940	48,000	48,000
721900 Special Departmental Expense	20,667	22,170	20,300	20,300
721905 SB 924 Training	41,804	47,014	47,014	47,014
722000 Transportation, Travel & Education	5,702	11,000	11,000	11,000
722001 Transport Prisoners/Wards of Court	554	1,000	1,000	1,000
TOTAL SERVICES & SUPPLIES	283,260	327,061	331,932	331,932
OTHER CHARGES				
730100 Support & Care of Persons	0	48,000	0	0
TOTAL OTHER CHARGES	0	48,000	0	0

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FIXED ASSETS				
740200 Buildings & Improvements	10,271	0	0	0
TOTAL FIXED ASSETS	10,271	0	0	0
INTRAFUND TRANSFER				
770100 Intrafund Transfer	-77,490	0	0	0
TOTAL - PROBATION	3,091,130	3,277,615	3,354,287	3,354,287

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

WORKLOAD

	Actual 2012-13	Estimated 2013-14	Projected 2014-15
Superior Court Investigations	1809	2086	2100
Juvenile Court Disposition	927	900	900
Juvenile Referrals	1596	1625	1625
<u>Caseload</u>			
Adult Caseload	3762	3858	4,050
Juvenile Caseload	794	620	620

Drug Test Analysis	7/1/12-6/30/13		7/1/13-1/7/2014	
	Tested	Positives	Tested	Positives
Adults	992	688 = 69.4%	391	297 = 76%
Juveniles	343	242 = 70.6%	126	94 = 74.6%

STAFFING

<u>Permanent</u>	2013-14 Authorized		2014-15 Recommended	
	Funded	Unfunded	Funded	Unfunded
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	9	21.25	9	21.25
Deputy Probation Officer Supervisor	4		4	
Probation Technician I/II	1	2	1	2
Program Assistant I/II	6	1	6	1
Revenue Services Manager	1		1	
Senior Deputy Probation Officer	4	0	4	
Senior Program Assistant	<u>2</u>		<u>2</u>	
Total Permanent	34	<u>26.25</u>	34	<u>26.25</u>

PROBATION

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,896,836) are recommended increased \$41,308 based on recommended staffing.
- 710103** **Extra Help** (\$0) is not recommended, unchanged from the 2013-14 fiscal year.
- 710107** **Premium Pay** (\$2,500) is recommended reduced \$400 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.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$14,000) is recommended unchanged 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** (\$24,971) is recommended increased \$467 for the Department's contribution to the Internal Service Fund for 2014-15 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** (\$25,000) is recommended unchanged for the purchase of specimen cups and envelopes for drug testing, and for reagents for drug testing equipment.
- 721100** **Memberships** (\$3,887) is recommended increased \$1,937 for the following:
- Chief Probation Officers of California (\$3,387); In 2013, the methodology for County membership dues was changed by CPOC. Although there is an increase in dues, CPOC no longer charges for the TANF Consortium.

SERVICES & SUPPLIES (continued)

721100 **Memberships** (continued)

- California Association of Probation Services Administrators (\$250)
- Probation Business Managers Association (\$100)
- Probation IT Managers Association (\$50)
- California County Revenue Officer's Association (\$100)

721300 **Office Expense** (\$18,000) is recommended reduced \$450 for general office supplies, subscriptions, law books, and costs related to the monthly billing process of the Probation Revenue Division.

721400 **Professional & Specialized Services** (\$116,000) is recommended increased \$5,200 for following contracted services and technical services:

- JBI, Inc Title IVE claiming (\$24,000)
- Automon Case Management System (\$40,296)
- Columbia Ultimate Collection System (\$13,222)
- 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 (\$6,000). 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 reduced \$940 for lease of copy machines, lease of folding machine for revenue collection services, and the rental of vehicles from the Central Garage.

721900 **Special Departmental Expense** (\$20,300) is recommended reduced \$1,870. 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.

PROBATION

SERVICES & SUPPLIES (continued)

- 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 2014-15.
- 722000** **Transportation & Travel** (\$11,000) 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.
- 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** (\$0) is not recommended, a reduction of \$48,000 for costs associated with delinquent juveniles committed by the Courts to the Department of Juvenile Justice (DJJ). Senate Bill 1021 requires Counties to pay \$24,000 for commitments to the DJJ which began on July 1, 2012. Since July 1, 2012, Madera County has not incurred any expense due to a juvenile commitment to DJJ.