

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2011-12</u>	BOARD APPROVED EXPENDITURES <u>2012-13</u>	DEPARTMENT REQUEST <u>2013-14</u>	CAO RECOMMENDED <u>2013-14</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	1,699,551	1,945,228	1,855,528	1,855,528
710103 Extra Help	40,321	0	0	0
710107 Premium Pay	1,490	2,900	2,900	2,900
710200 Retirement	614,286	700,791	645,420	645,420
710300 Health Insurance	304,760	341,840	356,775	356,775
710400 Workers' Compensation Insurance	38,171	28,768	41,931	41,931
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>2,698,579</b>	<b>3,019,527</b>	<b>2,902,554</b>	<b>2,902,554</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	14,109	16,500	14,000	14,000
720305 Microwave Radio Services	17,574	22,874	24,504	24,504
720600 Insurance	2,386	1,836	1,233	1,233
720800 Maintenance - Equipment	878	1,000	1,000	1,000
721000 Medical, Dental & Lab Supplies	16,373	25,000	25,000	25,000
721100 Memberships	1,641	1,900	1,950	1,950
721300 Office Expense	17,267	14,500	18,450	18,450
721400 Professional & Specialized Services	62,812	90,800	110,800	110,800
721600 Rents & Leases - Equipment	40,768	38,940	48,940	48,940
721900 Special Departmental Expense	7,647	39,250	22,170	22,170
721905 SB 924 Training	44,801	51,855	47,014	47,014
722000 Transportation, Travel & Education	4,268	10,000	11,000	11,000
722001 Transport Prisoners/Wards of Court	526	1,000	1,000	1,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>231,049</b>	<b>315,455</b>	<b>327,061</b>	<b>327,061</b>
<b>OTHER CHARGES</b>				
730100 Support & Care of Persons	5,124	48,000	48,000	48,000
<b>TOTAL OTHER CHARGES</b>	<b>5,124</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
<b>TOTAL - PROBATION</b>	<b>2,934,752</b>	<b>3,382,982</b>	<b>3,277,615</b>	<b>3,277,615</b>

### 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 time-line 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 trancies 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**

	<b>Actual 2011-12</b>	<b>Estimated 2012-13</b>	<b>Projected 2013-14</b>
Superior Court Investigations	1809	2086	2100
Juvenile Court Disposition	1019	620	700
Juvenile Referrals	2,411	2,535	2,800
<b><u>Caseload</u></b>			
Adult Caseload	3762	3858	4,050
Juvenile Caseload	794	750	800

<b>Drug Test Analysis</b>	<b>7/1/11-6/30/12</b>		<b>7/1/12-2/28/13</b>	
	<b>Tested</b>	<b>Positives</b>	<b>Tested</b>	<b>Positives</b>
Adults	869	565 = 65%	668	555 = 83%
Juveniles	544	309 = 49%	219	162 = 75%

**STAFFING**

<b><u>Permanent</u></b>	<b>2012-13 Authorized</b>		<b>2013-14 Recommended</b>	
	<b>Funded</b>	<b>Unfunded</b>	<b>Funded</b>	<b>Unfunded</b>
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	11	19.25	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	36	24.25	34	26.25

## PROBATION

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$1,855,528) are recommended reduced \$89,700 based on recommended staffing.
- 710103**      **Extra Help** (\$0) is unchanged from the 2012-13 budget.
- 710107**      **Premium Pay** (\$2,900) 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.
- 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 reduced \$2,500 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** (\$24,504) is recommended increased \$1,630 for the Department's contribution to the Internal Service Fund for 2013-14 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** (\$1,950) is recommended increased \$50 for membership in the Chief Probation Officers of California (\$1,450), the California Association of Probation Services Administrators (\$250), Probation Business Managers Association (\$100), Probation IT Managers Association (\$50), and the California County Revenue Officer's Association (\$100).

## PROBATION

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

- 721300**      **Office Expense** (\$18,450) is recommended increased \$3,950 for general office supplies, subscriptions, law books, and costs related to the monthly billing process of the Probation Revenue Division.
- 721400**      **Professional & Specialized Services** (\$110,800) is recommended increased \$20,000 for contracted services for Title IVE claiming, the cost for Automon Case Management System and Columbia Ultimate Collection System with the annual increase to maintenance cost. This account also funds background checks and evaluations on potential employees. Included in this account is the cost for ensuring compliance with TANF Title IVA and Title IVE funding by participation in the TANF Consortium, as well as an annual subscription for online legal research services. Additionally, Probation will also have collection costs for the recovery of delinquent debt, including 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** (\$48,940) is recommended increased \$10,000 for copy machines rental, folding machine for revenue collection services, and the rental of vehicles from the Central Garage. One of the department's production printers required replacement at an increased cost.
- 721900**      **Special Departmental Expense** (\$22,170) is recommended reduced \$17,080. 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); and for 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; these costs are 100% reimbursable from the State
- 721905**      **Standards and Training For Corrections Program** (\$47,014) is recommended reduced \$4,841 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 2013-14.
- 722000**      **Transportation & Travel** (\$11,000) is recommended increased \$1,000 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** (\$48,000) is recommended unchanged 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.