

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES 2010-11	BOARD APPROVED EXPENDITURES 2011-12	DEPARTMENT REQUEST 2012-13	CAO RECOMMENDED 2012-13
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,353,019	1,855,734	1,945,228	1,945,228
710103 Extra Help	47,519	25,000	0	0
710107 Premium Pay	4,822	2,900	2,900	2,900
710200 Retirement	800,924	654,201	700,791	700,791
710300 Health Insurance	404,560	299,615	341,840	341,840
710400 Workers' Compensation Insurance	45,798	38,171	28,768	28,768
TOTAL SALARIES & EMPLOYEE BENEFITS	3,656,642	2,875,621	3,019,527	3,019,527
SERVICES & SUPPLIES				
720300 Communications	19,139	15,000	16,500	16,500
720305 Microwave Radio Services	38,977	17,574	22,874	22,874
720600 Insurance	5,406	2,386	1,836	1,836
720800 Maintenance - Equipment	0	1,000	1,000	1,000
721000 Medical, Dental & Lab Supplies	21,306	25,000	25,000	25,000
721100 Memberships	1,641	1,800	1,900	1,900
721300 Office Expense	19,571	12,000	14,500	14,500
721400 Professional & Specialized Services	201,723	62,483	90,800	90,800
721600 Rents & Leases - Equipment	53,826	35,000	38,940	38,940
721700 Rents & Leases - Building	7,497	0	0	0
721900 Special Departmental Expense	41,372	12,000	39,250	39,250
721905 SB 924 Training	37,177	55,000	51,855	51,855
722000 Transportation, Travel & Education	17,544	9,000	10,000	10,000
722001 Transport Prisoners/Wards of Court	609	1,000	1,000	1,000
TOTAL SERVICES & SUPPLIES	465,788	249,243	315,455	315,455
OTHER CHARGES				
730100 Support & Care of Persons	9,059	10,000	48,000	48,000
TOTAL OTHER CHARGES	9,059	10,000	48,000	48,000

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FIXED ASSETS				
740300 Equipment	992	0	0	0
TOTAL FIXED ASSETS	992	0	0	0
TOTAL - PROBATION	4,132,481	3,134,864	3,382,982	3,382,982

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 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 the 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

	<u>Actual</u> <u>2010-11</u>	<u>Estimated</u> <u>2011-12</u>	<u>Projected</u> <u>2012-13</u>
Superior Court Investigations	1,278	1,400	1,500
Juvenile Court Disposition	1,019	650	700
Juvenile Referrals	2,411	2,700	2,800
 <u>Caseload</u>			
Adult Caseload	3,721	3,925	4,000
Juvenile Caseload	794	796	820

<u>Drug Test Analysis</u>	<u>7/1/10-6/30/11</u>		<u>7/1/11-2/29/12</u>	
	<u>Tested</u>	<u>Positives</u>	<u>Tested</u>	<u>Positives</u>
Adults	687	381 = 55%	422	273 = 65%
Juveniles	703	366 = 52%	390	220 = 56%

STAFFING

<u>Permanent</u>	<u>2011-12 Authorized</u>		<u>2012-13 Recommended</u>	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Accounting Technician I/II	2		2	
Administrative Assistant	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	16	14.25	11	19.25
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	

PROBATION

STAFFING (continued)

<u>Permanent (continued)</u>	2011-12 Authorized		2012-13 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Senior Deputy Probation Officer	3	1	4	
Senior Program Assistant	<u>2</u>	<u> </u>	<u>2</u>	<u> </u>
Total Permanent	41	19.25	36	24.25

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,945,228) are recommended increased \$89,494 based on recommended staffing with the inclusion of the Revenue Services Manager and Accounting Technician position reorganization approved by the Board of Supervisors on April 3, 2012.

- 710103** **Extra Help** (\$0) is not recommended, a reduction of \$25,000.

- 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** (\$16,500) is recommended increased \$1,500 for projected telephone costs including new line for the new Probation Revenue Division, facsimile, mobile phone and laptop air card expenses of this Department. 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** (\$22,874) is recommended increased \$5,300 for the Department’s contribution to the Internal Service Fund for 2012-13 based on the number of radios in this Department utilizing the County’s microwave radio network.

PROBATION

SERVICES & SUPPLIES (continued)

- 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** (\$1,900) is recommended increased \$100 for membership in the Chief Probation Officers of California (\$1,450), the California Association of Probation Services Administrators (\$250), Probation Business Manager's Association (\$100), and the California County Revenue Officer's Association (\$100).
- 721300** **Office Expense** (\$14,500) is recommended increased \$2,500 for general office supplies, subscriptions, law books, and costs related to the monthly billing process of the Probation Revenue Division.
- 721400** **Professional & Specialized Services** (\$90,800) is recommended increased \$28,317 for contracted services for Title IVE claiming (\$15,000), 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 (\$3,000). Included in this account is the cost for ensuring compliance with TANF Title IVA and Title IVE funding by participation in the TANF Consortium (\$4,500), as well as an annual subscription for online legal research services (\$2,500). Additionally, Probation will also have collection costs for the recovery of delinquent debt including commission fees for outside agency service (\$7,400); administration fee for the Franchise Tax Board-Court Order Debt Program (\$4,500); charges for access to DMV software (\$60); and a skip tracing tool-Accurint (\$800).
- 721600** **Rents & Leases - Equipment** (\$38,940) is recommended increased (\$3,940) for rental of copy machines, folding machine for revenue collection services, and the rental of vehicles from the Central Garage.

PROBATION

SERVICES & SUPPLIES (continued)

- 721900** **Special Departmental Expense** (\$39,250) is recommended increased \$27,250 for purchase of narrowband compliant radios (\$11,400) mandated to be operational January 1, 2013, and eight (8) outdated safety vests (\$5,680). Funding for items related to Probation's Outcome Improvement Plan (\$10,000) within County-approved Madera County System Improvement Plan submitted to California State Department of Social Services is also included. These funds are 100% reimbursable from the State. This account funds the 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).
- 721905** **Standards and Training For Corrections Program** (\$51,855) is recommended reduced \$3,145 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 2012-13.
- 722000** **Transportation & Travel** (\$10,000) 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 \$3,500 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 increased \$38,000 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 beginning July 1, 2012.