

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,240,437	2,137,193	1,855,734	1,855,734
710103 Extra Help	50,226	33,500	25,000	25,000
710107 Premium Pay	2,476	2,500	2,900	2,900
710200 Retirement	738,872	803,349	654,201	654,201
710300 Health Insurance	331,715	338,797	299,615	299,615
710400 Workers' Compensation Insurance	50,986	45,000	38,171	38,171
TOTAL SALARIES & EMPLOYEE BENEFITS	3,414,712	3,360,339	2,875,621	2,875,621
SERVICES & SUPPLIES				
720300 Communications	22,657	25,000	15,000	15,000
720305 Microwave Radio Services	30,320	38,977	17,574	17,574
720600 Insurance	2,307	2,232	2,386	2,386
720800 Maintenance - Equipment	286	1,000	1,000	1,000
721000 Medical, Dental & Lab Supplies	5,204	25,000	25,000	25,000
721100 Memberships	1,641	1,800	1,800	1,800
721300 Office Expense	14,949	12,000	12,000	12,000
721400 Professional & Specialized Services	32,818	10,000	62,483	62,483
721600 Rents & Leases - Equipment	58,290	60,000	35,000	35,000
721700 Rents & Leases - Building	27,924	0	0	0
721900 Special Departmental Expense	46,933	9,000	12,000	12,000
721905 SB 924 Training	0	0	55,000	55,000
722000 Transportation, Travel & Education	8,723	9,000	9,000	9,000
722001 Transport Prisoners/Wards of Court	1,408	1,800	1,000	1,000
TOTAL SERVICES & SUPPLIES	253,460	195,809	249,243	249,243
OTHER CHARGES				
730100 Support & Care of Persons	0	15,000	10,000	10,000
TOTAL OTHER CHARGES	0	15,000	10,000	10,000

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FIXED ASSETS				
740300 Equipment	58,527	0	0	0
TOTAL FIXED ASSETS	58,527	0	0	0
TOTAL - PROBATION	3,726,699	3,571,148	3,134,864	3,134,864

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 and Department of Juvenile Justice. 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.
- **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.

COMMENTS (continued)

ADULTS

- **Work Furlough Parole Program** - Work Furloughees 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

WORKLOAD

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
Superior Court Investigations	1,486	1,400	1,500
Juvenile Court Disposition	1,019	800	850
Juvenile Referrals	2,411	1,800	1,900
<u>Caseload</u>			
Adult Caseload	3,721	3,800	4,075
Juvenile Caseload	794	720	675

<u>Drug Test Analysis</u>	<u>7/1/09-6/30/10</u>		<u>7/1/10-2/29/11</u>	
	<u>Tested</u>	<u>Positives</u>	<u>Tested</u>	<u>Positives</u>
Adults	848	384 = 45%	459	249 = 54%
Juveniles	801	312 = 39%	483	253 = 52%

STAFFING

<u>Permanent</u>	<u>2010-11 Authorized</u>	<u>2011-12 Recommended</u>	
		<u>Funded</u>	<u>Unfunded</u>
Accounting Technician I/II	1	1	
Administrative Assistant	1	1	
Administrative Analyst I/II	1	1	
County Probation Officer	1	1	
Deputy Chief Probation Officer	3	2	1
Deputy Probation Officer I/II/III	30.25	16	14.25
Deputy Probation Officer Supervisor	4	4	
Office Services Supervisor I/II	1	1	
Probation Technician I/II	3	1	2
Program Assistant I/II	7	6	1
Senior Deputy Probation Officer	4	3	1
Senior Program Assistant	<u>2</u>	<u>2</u>	<u>1</u>
Total Permanent	58.25	39	19.25

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,855,734) are recommended reduced \$281,459 based on recommended staffing.
- 710103** **Extra Help** (25,000) is recommended reduced \$8,500 based on current and projected need.
- 710107** **Premium Pay** (\$2,900) is recommended increased \$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** (\$15,000) is recommended reduced \$10,000 for projected telephone, 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).

SERVICES & SUPPLIES (continued)

- 720305** **Microwave Radio Services** (\$17,574) is recommended reduced \$21,403 for the Department's contribution to the Internal Service Fund for 2011-12 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** (\$1,800) is recommended unchanged for membership in the Chief Probation Officers of California (\$1,450), the California Association of Probation Services Administrators (\$250), and the Probation Business Manager's Association (\$100).
- 721300** **Office Expense** (\$12,000) is recommended unchanged for general office supplies, subscriptions, and law books.
- 721400** **Professional & Specialized Services** (\$62,483) is recommended increased \$52,483, primarily due to a contract previously approved by the Board for Title IVE claiming services (\$15,000) and the cost for Automon Case Management System, previously paid from the IT Budget. 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).
- 721600** **Rents & Leases - Equipment** (\$35,000) is recommended reduced \$25,000 for rental of copy machines (\$15,000), and the rental of vehicles from the Central Garage.
- 721900** **Special Departmental Expense** (\$12,000) is recommended increased \$3,000. 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; and the cost of LiveScan fingerprints (\$500). The Department is also requesting to purchase two new radios (\$1,700).
- 721905** **Standards and Training For Corrections Program** (\$55,000) is recommended at this level 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 2011-12.

SERVICES & SUPPLIES (continued)

PROBATION

722000 **Transportation & Travel** (\$9,000) is recommended unchanged for training and travel. Included in this account is \$5,500 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 can be reimbursed from State and Federal funds.

722001 **Transport Prisoners/Wards of Court** (\$1,000) is recommended reduced \$800 for the costs required to transport juveniles.

OTHER CHARGES

730100 **Support & Care of Persons** (\$10,000) is recommended reduced \$5,000 for the cost associated with delinquent juveniles committed by the Courts to the Department of Juvenile Justice (DJJ).