

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2018-19**

Department: **PROBATION AB109  
(61332)**  
Function: **Public Protection**  
Activity: **Detention & Correction**  
Fund: **General**

	<b>ACTUAL EXPENDITURES <u>2016-17</u></b>	<b>BOARD APPROVED EXPENDITURES <u>2017-18</u></b>	<b>DEPARTMENT REQUEST <u>2018-19</u></b>	<b>CAO RECOMMENDED <u>2018-19</u></b>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
652129 ST-REALIGNMENT	6,135,248	5,918,482	6,248,528	6,248,528
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>6,135,248</b>	<b>5,918,482</b>	<b>6,248,528</b>	<b>6,248,528</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>6,135,248</u></b>	<b><u>5,918,482</u></b>	<b><u>6,248,528</u></b>	<b><u>6,248,528</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,052,716	1,097,617	1,213,229	1,213,229
710105 Overtime	37,399	75,000	91,000	91,000
710200 Retirement	383,074	410,181	474,119	474,119
710300 Health Insurance	138,858	142,752	187,268	187,268
710400 Workers' Compensation Insurance	32,737	32,737	32,737	32,737
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,644,784</b>	<b>1,758,287</b>	<b>1,998,353</b>	<b>1,998,353</b>
SERVICES & SUPPLIES				
720300 Communications	9,651	10,000	10,000	10,000
720502 Refuse Disposal	464	0	650	650
720600 Insurance	2,500	2,500	2,500	2,500
721300 Office Expense	3,583	15,000	7,000	7,000
721400 Professional & Specialized Services	1,528,046	1,981,971	1,979,301	1,979,301
721600 Rents & Leases - Equipment	17,543	35,000	30,000	30,000
721900 Special Departmental Expense	42,067	25,000	25,000	25,000
722000 Transportation & Travel	5,282	0	5,000	5,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,609,136</b>	<b>2,069,471</b>	<b>2,059,451</b>	<b>2,059,451</b>

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	<b>ACTUAL EXPENDITURES <u>2016-17</u></b>	<b>BOARD APPROVED EXPENDITURES <u>2017-18</u></b>	<b>DEPARTMENT REQUEST <u>2018-19</u></b>	<b>CAO RECOMMENDED <u>2018-19</u></b>
OPERATING TRANSFER OUT				
750000 Operating Transfer Out	1,900,490	2,090,724	2,190,724	2,190,724
<b>TOTAL OPERATING TRANSFER OUT</b>	<b>1,900,490</b>	<b>2,090,724</b>	<b>2,190,724</b>	<b>2,190,724</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>5,154,410</u></b>	<b><u>5,918,482</u></b>	<b><u>6,248,528</u></b>	<b><u>6,248,528</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>(980,838)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## PROBATION – LOCAL COMMUNITY CORRECTIONS

### COMMENTS

On April 4, 2011, Governor Brown signed Assembly Bill 109 (AB 109), the Public Safety Realignment Act, to address overcrowding in California's prisons. The 2011 public safety realignment contained in AB 109/AB 117 specifies new local responsibilities for managing certain adult offenders and allows for maximum local budget and programming flexibility within a statutory framework.

The Community Corrections Partnership (CCP) Committee, originally created under Senate Bill 678, was charged with the responsibility of developing a local realignment plan. On September 27, 2011, the Madera County Board of Supervisors adopted the County of Madera Public Safety Realignment Plan per Penal Code sections 1230.1 and 3451. This plan involves a multi-agency collaboration as reflected in the budget.

During FY 2012-13, the Madera County Sheriff-Gang Task Force began to receive funding from Local Community Corrections (LCC) AB 109, as recommended by the CCP Executive Committee. In prior years, the Gang Task Force was entirely funded by the County General Fund. Due to the ongoing fiscal situation in Madera County, the Gang Task Force potentially would not have survived the budget cuts necessary to balance the 2012-13 and 2013-14 Madera County Budgets. In FY 2014-15, the Gang Task Force was incorporated into the LCC AB 109 budget to provide continuity of service to the citizens of Madera County.

### ESTIMATED REVENUES

**652129**      **LCC (AB 109) Revenue** (\$6,248,528) for Community Corrections Partnership (CCP) Committee's Local Realignment Plan.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$1,213,229) are recommended increased \$115,612 based on the cost of recommended staffing which has been approved by the CCP Executive Committee.

**710105**      **Overtime** (\$91,000) is recommended increased \$16,000 to provide funds for overtime primarily related to the Gang Task Force.

**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.

## PROBATION – LOCAL COMMUNITY CORRECTIONS

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$10,000) is recommended unchanged based on the telecommunications costs of this program.
- 720502**      **Refuse Disposal** (\$650) is recommended increased \$650 based on the current cost.
- 720600**      **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721300**      **Office Expense** (\$7,000) is recommended reduced \$8,000 for general office supplies.
- 721400**      **Professional & Specialized Services** (\$1,979,301) is recommended reduced \$2,670 for contracts with Behavioral Intervention, Inc. for the Adult Day Reporting Program, Pre-trial Services Program, and electronic monitoring for Pre and Post-sentence offenders, In-Custody Programming, Residential Treatment Programs, and services provided to AB 109 clients by Work Force Development. A component of AB 109 is the use of Evidence Based Practices (EBP); this account includes contracting with the National Council on Crime and Delinquency for assessments critical to EBP. This budget also funds one (1) City of Madera Police Officer, one (1) contracted Emergency Crisis Worker with Madera Police Department, and two (2) City of Chowchilla Police Officers.
- 721600**      **Rents & Leases - Equipment** (\$30,000) is recommended reduced \$5,000 for the rental of vehicles from Central Garage.
- 721900**      **Special Departmental Expense** (\$25,000) is recommended unchanged for miscellaneous safety equipment and ammunition required to maintain weapon proficiency for officers carrying weapons.
- 722000**      **Transportation & Travel** (\$5,000) is recommended increased \$5,000 for training and travel expenses for mandated training.

### OPERATING TRANSFERS

- 750000**      **Operating Transfer Out** (\$2,190,724) is recommended increased \$100,000 for transfers to Department of Corrections and Behavioral Health Services for costs related to offender treatment programs, incarceration, and crime suppression. This account will also reimburse General Fund Departments for central support costs.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2018-19**

Department: **PROBATION AB109  
(61332)**  
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3104	Deputy Chief Probation Officer	1.0	-	1.0	-	-	-	
3224	Deputy District Attorney I or							
3225	Deputy District Attorney II or							
3226	Deputy District Attorney III or							
3322	Senior Deputy District Attorney	1.0	-	1.0	-	-	-	
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or							
3453	Deputy Probation Officer III	8.0	-	8.0	-	-	-	
3257	Deputy Probation Officer Supervisor	1.0	-	1.0	-	-	-	
3411	Deputy Sheriff-Basic P.O.S.T. or							
3412	Deputy Sheriff-Intermediate P.O.S.T.	2.0	-	2.0	-	-	-	
3215	Mental Health Crisis Worker	1.0	-	-	1.0	(1.0)	1.0	
3527	Probation Program Specialist	1.0	-	1.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	1.0	-	1.0	-	-	-	
3319	Senior Deputy Probation Officer	1.0	-	1.0	-	-	-	
<b>TOTAL</b>		<b>17.0</b>	<b>-</b>	<b>16.0</b>	<b>1.00</b>	<b>(1.0)</b>	<b>1.0</b>	

**NOTES:**