

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2016-17**

Department: **PROB-AB109**  
(61332)  
Function: **Public Protection**  
Activity: **Detention & Correction**  
Fund: **Special Revenue**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	767,560	889,559	1,157,987	1,157,987
710105 Overtime	47,069	85,000	75,000	75,000
710200 Retirement	253,169	278,957	428,668	428,668
710300 Health Insurance	94,970	115,212	179,139	179,139
710400 Workers' Compensation Insurance	0	0	32,737	32,737
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,162,768</b>	<b>1,368,728</b>	<b>1,873,531</b>	<b>1,873,531</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	5,859	9,500	10,000	10,000
720600 Insurance	2,500	2,500	2,500	2,500
721300 Office Expense	34,909	15,000	15,000	15,000
721400 Professional & Specialized Services	1,259,782	1,710,049	1,866,727	1,866,727
721600 Rents & Leases - Equipment	32,576	48,000	35,000	35,000
721900 Special Departmental Expense	21,557	56,000	25,000	25,000
722000 Transportation & Travel	19,497	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,376,680</b>	<b>1,841,049</b>	<b>1,954,227</b>	<b>1,954,227</b>
<b>FIXED ASSETS</b>				
740200 Buildings and Improvements	22,342	0	0	0
740300 Equipment	222,460	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>244,802</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING TRANSFER OUT</b>				
750000 Operating Transfer Out	1,568,350	2,135,785	2,090,724	2,090,724
<b>TOTAL OPERATING TRANSFER OUT</b>	<b>1,568,350</b>	<b>2,135,785</b>	<b>2,090,724</b>	<b>2,090,724</b>
<b>TOTAL - PROBATION - AB109</b>	<b>4,352,601</b>	<b>5,345,562</b>	<b>5,918,482</b>	<b>5,918,482</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.

### REVENUE

	<u>Actual</u> <u>2014-15</u>	<u>Estimated</u> <u>2015-16</u>	<u>Projected</u> <u>2016-17</u>
LCC (AB 109) Revenue	\$4,708,160	\$5,576,210	\$5,918,482

### STAFFING

	<u>2015-16</u> <u>Authorized</u>	<u>2016-17</u> <u>Recommended</u>
<u>Permanent</u>		
Deputy Chief Probation Officer	1	1
Deputy District Attorney I/II/III	1	1
Deputy Probation Officer I/II/III	7	8 <sup>(1)</sup>
Deputy Probation Officer Supervisor	1	1
Deputy Sheriff I/II	1	1
Mental Health Crisis Worker	0	1 <sup>(2)</sup>
Probation Program Specialist	0	1 <sup>(3)</sup>
Program Assistant I/II	1	1
Senior Deputy Probation Officer	<u>1</u>	<u>1</u>
Total	13	16

## PROBATION – LOCAL COMMUNITY CORRECTIONS

### **STAFFING (continued)**

- (1) On September 22, 2015, the CCP authorized funding of one Deputy Probation Officer position for active pursuit of probationers on warrant status. On December 8, 2015, your Board approved the additional allocation.
- (2) Executive partners, Madera City Police and Madera County Sheriff, have requested the addition of a Mental Health Crisis Worker to be dedicated to local law enforcement.
- (3) In September 2015, the Madera County Auditor's Department, after review of Internal Revenue Service Publication 15-A, determined that the contract provider for Probation program curriculum and mentor services was in fact working in the capacity of a FTE. This determination required the termination of the contract. The services provided are an integral part of the preventative and rehabilitative assistance that has statistically proven decreased numbers of recidivism. On February 23, 2016, your Board approved the additional allocation.

### **SALARIES & EMPLOYEE BENEFITS**

- 710102**      **Permanent Salaries** (\$1,157,987) are recommended increased \$268,428 based on the cost of recommended staffing which has been approved by the CCP Executive Committee.
- 710105**      **Overtime** (\$75,000) is recommended reduced \$10,000 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.

### **SERVICES & SUPPLIES**

- 720300**      **Communications** (\$10,000) is recommended increased \$500 based on the telecommunications costs of this program.
- 720600**      **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.

## PROBATION – LOCAL COMMUNITY CORRECTIONS

### SERVICES & SUPPLIES (Cont)

- 721300**      **Office Expense** (\$15,000) is recommended unchanged for general office supplies.
- 721400**      **Professional & Specialized Services** (\$1,866,727) is recommended increased \$156,678 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 and one (1) City of Chowchilla Police Officer.
- 721600**      **Rents & Leases - Equipment** (\$35,000) is recommended reduced \$13,000 for the rental of vehicles from Central Garage.
- 721900**      **Special Departmental Expense** (\$25,000) is recommended reduced \$31,000 for miscellaneous safety equipment and ammunition required to maintain weapon proficiency for officers carrying weapons.

### OPERATING TRANSFERS

- 750000**      **Operating Transfer Out** (\$2,090,724) is recommended reduced \$45,061 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.