

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

Department: **PROB-CCP
(04714) Planning**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	1,689	0	0	0
722000 Transportation & Travel	50,105	100,000	100,000	100,000
TOTAL SERVICES & SUPPLIES	51,793	100,000	100,000	100,000
TOTAL - PROBATION-CCP (Planning)	51,793	100,000	100,000	100,000

PROBATION –COMMUNITY CORRECTIONS PARTNERSHIP PLANNING FUND

COMMENTS

In April 2011, Governor Brown signed Assembly Bill 109 (AB 109), the Public Safety Realignment Act, to address overcrowding in California's prisons. With the signing of the State's Fiscal Year 2011-12 budget, funding was allocated to each county pursuant to percentages listed in Government Code Section 30029(c). This funding is to cover costs of associated planning pursuant to each county's approved plan to implement AB109. These appropriations provide necessary resources for implementation of Madera County's Local AB109 Action Plan. Madera County's appropriation was \$100,000 in Fiscal Year 2011-12, with additional appropriations of \$100,000 in each subsequent fiscal year. This was a three-year grant that began September 2011, with one-year extension for each additional appropriation. There is no County General Fund contribution to this budget.

REVENUE

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
CCP (Planning) Revenue (Fund 6132)	\$104,064	\$100,000	\$100,000

SERVICES & SUPPLIES

722000 **Transportation & Travel** (\$100,000) is recommended unchanged for Outside County agency distribution. In February 2016 the Community Corrections Partnership (CCP) Committee elected to distribute Fiscal Year 2016-17 revenue between the seven Executive Committee agencies. Three agencies are local justice agencies that are not under Madera County Government Administration.