

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SERVICES & SUPPLIES				
720900 Maintenance - Buildings & Improvements	0	0	0	0
721300 Office Expense	61	5,000	5,000	5,000
721400 Professional & Specialized Services	69,382	187,752	167,257	167,257
722000 Transportation & Travel	909	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>70,352</b>	<b>192,752</b>	<b>172,257</b>	<b>172,257</b>
<b>TOTAL - PROBATION-CCP (Planning)</b>	<b>70,352</b>	<b>192,752</b>	<b>172,257</b>	<b>172,257</b>

## 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 FY 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 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

	<b>Actual <u>2013-14</u></b>	<b>Estimated <u>2014-15</u></b>	<b>Projected <u>2015-16</u></b>
CCP (Planning) Revenue (Fund 6132)	\$70,352	\$57,184	\$172,257

### SERVICES & SUPPLIES

**721300**      **Office Expense** (5,000) is recommended unchanged to provide necessary office supplies.

**721400**      **Professional & Specialized Services** (\$167,257) is recommended reduced \$20,495 for services provided in the implementation of CCP Planning.