

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

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

<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>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	584,965	720,856	889,559	889,559
710105 Overtime	18,684	12,000	85,000	85,000
710200 Retirement	227,567	283,812	278,957	278,957
710300 Health Insurance	72,651	126,000	115,212	115,212
TOTAL SALARIES & EMPLOYEE BENEFITS	903,867	1,142,668	1,368,728	1,368,728
SERVICES & SUPPLIES				
720300 Communications	3,256	5,000	9,500	9,500
720600 Insurance	2,500	2,500	2,500	2,500
721300 Office Expense	19,330	7,500	15,000	15,000
721400 Professional & Specialized Services	840,865	1,426,855	1,710,049	1,710,049
721600 Rents & Leases - Equipment	31,430	48,000	48,000	48,000
721900 Special Departmental Expense	29,756	48,000	56,000	56,000
722000 Transportation & Travel	4,702	0	0	0
TOTAL SERVICES & SUPPLIES	931,839	1,537,855	1,841,049	1,841,049
OPERATING TRANSFER OUT				
750000 Operating Transfer Out	1,400,000	1,660,785	2,135,785	2,135,785
TOTAL OPERATING TRANSFER OUT	1,400,000	1,660,785	2,135,785	2,135,785
TOTAL - PROBATION - AB109	3,235,706	4,341,308	5,345,562	5,345,562

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. For FY 2014-15, the Gang Task Force has been incorporated into the LCC AB 109 budget to provide continuity of service to the citizens of Madera County.

REVENUE

	Actual <u>2013-14</u>	Estimated <u>2014-15</u>	Projected <u>2015-16</u>
LCC (AB 109) Revenue	\$3,235,706	\$4,417,831	\$5,345,562

STAFFING

	<u>2014-15 Authorized</u>	<u>2015-16 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	6	7*
Deputy Probation Officer Supervisor	1	1
Deputy Sheriff I/II	1	1
Program Assistant I/II	1	1
Senior Deputy Probation Officer	<u>1</u>	<u>1</u>
Total	12	13

PROBATION – LOCAL COMMUNITY CORRECTIONS

STAFFING (continued)

*In October 2014, CCP authorized funding of one Deputy Probation Officer position to be assigned to Madera County Department of Corrections. On December 2, 2014 your Board approved the additional allocation.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$889,559) are recommended increased \$168,703 based on the cost of recommended staffing which has been approved by the CCP Executive Committee.

710105 **Overtime** (\$85,000) is recommended increased \$73,000 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.

SERVICES & SUPPLIES

720300 **Communications** (\$9,500) is recommended increased \$4,500 based on the telecommunications costs of this program.

720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.

721300 **Office Expense** (\$15,000) is recommended increased \$7,500 for general office supplies.

721400 **Professional & Specialized Services** (\$1,710,049) is recommended increased \$283,194 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.

PROBATION – LOCAL COMMUNITY CORRECTIONS

SERVICES & SUPPLIES (continued)

721600 Rents & Leases - Equipment (\$48,000) is recommended unchanged for the rental of vehicles from Central Garage.

721900 Special Departmental Expense (\$56,000) is recommended increased \$8,000 for miscellaneous safety equipment and ammunition required to maintain weapon proficiency for officers carrying weapons.

OPERATING TRANSFERS

750000 Operating Transfer Out (\$2,135,785) is recommended increased \$475,000 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.