

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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

| <u>ACCOUNT CLASSIFICATION</u> | <u>ACTUAL EXPENDITURES 2012-13</u> | <u>BOARD APPROVED EXPENDITURES 2013-14</u> | <u>DEPARTMENT REQUEST 2014-15</u> | <u>CAO RECOMMENDED 2014-15</u> |
|---|--|--|---|--|
| SERVICES & SUPPLIES | | | | |
| 720900 Maintenance - Buildings & Improvements | 1,833 | 0 | 0 | 0 |
| 721300 Office Expense | 497 | 5,000 | 5,000 | 5,000 |
| 721400 Professional & Specialized Services | 2,380 | 114,545 | 187,752 | 187,752 |
| TOTAL SERVICES & SUPPLIES | 4,710 | 119,545 | 192,752 | 192,752 |
| TOTAL - PROBATION-CCP (Planning) | 4,710 | 119,545 | 192,752 | 192,752 |

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 an additional appropriations of \$100,000 in FY 2012-13 and FY 2013-14. 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>2012-13</u> | Estimated <u>2013-14</u> | Projected <u>2014-15</u> |
|------------------------------------|----------------------------------|-------------------------------------|-------------------------------------|
| CCP (Planning) Revenue (Fund 6132) | \$4,710 | \$22,541 | \$192,752 |

SERVICES & SUPPLIES

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

721400 **Professional & Specialized Services** (\$187,752) is recommended increased \$73,207 for services provided in the implementation of CCP Planning.