

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

Department: **PROB-AB109  
(61332)**  
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>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	267,450	797,642	720,856	720,856
710105 Overtime	296	12,000	12,000	12,000
710200 Retirement	103,351	309,795	283,812	283,812
710300 Health Insurance	43,645	128,687	126,000	126,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>414,742</b>	<b>1,248,124</b>	<b>1,142,668</b>	<b>1,142,668</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	1,948	7,500	5,000	5,000
720600 Insurance	2,500	2,500	2,500	2,500
721300 Office Expense	24,119	15,000	7,500	7,500
721400 Professional & Specialized Services	630,097	1,264,600	1,426,855	1,426,855
721600 Rents & Leases - Equipment	3,410	30,000	48,000	48,000
721900 Special Departmental Expense	9,912	50,000	48,000	48,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>671,986</b>	<b>1,369,600</b>	<b>1,537,855</b>	<b>1,537,855</b>
<b>OPERATING TRANSFER OUT</b>				
750000 Operating Transfer Out	915,000	1,460,785	1,660,785	1,660,785
<b>TOTAL OPERATING TRANSFER OUT</b>	<b>915,000</b>	<b>1,460,785</b>	<b>1,660,785</b>	<b>1,660,785</b>
<b>TOTAL - PROBATION - AB109</b>	<b>2,001,729</b>	<b>4,078,509</b>	<b>4,341,308</b>	<b>4,341,308</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. 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

	<b>Actual <u>2012-13</u></b>	<b>Estimated <u>2013-14</u></b>	<b>Projected <u>2014-15</u></b>
LCC (AB 109) Revenue	\$3,441,561	\$4,078,509	\$4,341,308

### STAFFING

	<b><u>2013-14 Authorized</u></b>	<b><u>2014-15 Recommended</u></b>
<b><u>Permanent</u></b>		
Deputy Chief Probation Officer	1	1
Deputy District Attorney I/II/III	1	1
Deputy Probation Officer I/II/III	6	6
Deputy Probation Officer Supervisor	0	1*
Deputy Sheriff I/II	0	1**
Program Assistant I/II	1	1
Senior Deputy Probation Officer	<u>1</u>	<u>1</u>
Total	10	12

## PROBATION – LOCAL COMMUNITY CORRECTIONS

### **STAFFING (continued)**

In September 2013, CCP authorized funding of one Deputy Sheriff position. On October 1, 2013, your Board approved the additional allocation. In October 2013, CCP authorized funding of one DPO Supervisor position. On December 3, 2013, your Board approved the additional allocation.

### **SALARIES & EMPLOYEE BENEFITS**

- 710102**      **Permanent Salaries** (\$720,856) are recommended reduced \$76,786 based on the cost of recommended staffing which has been approved by the CCP Executive Committee.
- 710105**      **Overtime** (\$12,000) is recommended unchanged 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** (\$5,000) is recommended reduced \$2,500 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** (\$7,500) is recommended reduced \$7,500 for general office supplies.
- 721400**      **Professional & Specialized Services** (\$1,426,855) is recommended increased \$162,255 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 increased \$18,000 for the rental of vehicles from Central Garage.
- 721900**      **Special Departmental Expense** (\$48,000) is recommended reduced \$2,000 for miscellaneous safety equipment and ammunition required to maintain weapon proficiency for officers carrying weapons.

### OPERATING TRANSFERS

- 750000**      **Operating Transfer Out** (\$1,660,785) is recommended increased \$200,000 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.