

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	171,908	291,142	797,642	797,642
710105 Overtime	1,742	0	12,000	12,000
710110 Uniforms	1,080	0	0	0
710200 Retirement	55,399	104,255	309,795	309,795
710300 Health Insurance	26,229	63,401	128,687	128,687
TOTAL SALARIES & EMPLOYEE BENEFITS	256,357	458,798	1,248,124	1,248,124
SERVICES & SUPPLIES				
720300 Communications	106	7,500	7,500	7,500
720600 Insurance	0	2,500	2,500	2,500
721300 Office Expense	18,471	15,000	15,000	15,000
721400 Professional & Specialized Services	106,014	552,833	1,264,600	1,264,600
721600 Rents & Leases - Equipment	570	30,000	30,000	30,000
721900 Special Departmental Expense	11,611	85,000	50,000	50,000
TOTAL SERVICES & SUPPLIES	136,772	692,833	1,369,600	1,369,600
FIXED ASSETS				
740300 Equipment	0	30,000	0	0
TOTAL FIXED ASSETS	0	30,000	0	0
OPERATING TRANSFER OUT				
750000 Operating Transfer Out	235,000	1,113,675	1,460,785	1,460,785
TOTAL OPERATING TRANSFER OUT	235,000	1,113,675	1,460,785	1,460,785
TOTAL - PROBATION - AB109	628,129	2,295,306	4,078,509	4,078,509

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 AB109/AB117 specifies new local responsibilities for managing certain adult offenders and allows for maximum local budget and programming flexibility within 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, 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 2012-2013, the Madera County Sheriff-Gang Task Force received funding from Local Community Corrections (LCC) AB109, 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 current fiscal situation in Madera County the Gang Task Force would potentially not have survived the budget cuts necessary to balance the 2012-2013 Madera County Budget. For FY 2013-14, the Gang Task Force has been incorporated into the LCC AB109 budget to provide continuity of service to the citizens of Madera County.

REVENUE

	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Projected <u>2013-14</u>
LCC (AB109) Revenue	\$1,688,239	\$3,376,479	\$4,078,509

STAFFING

	<u>2012-13 Authorized</u>	<u>2013-14 Recommended</u>
<u>Permanent</u>		
Deputy Chief Probation Officer	0	1*
Deputy District Attorney	0	1*
Deputy Probation Officer I/II/III	5	6*
Program Assistant I/II	1	1
Senior Deputy Probation Officer	<u>1</u>	<u>1</u>
Total	<u>7</u>	<u>10</u>

*It is recommended to fund additional positions as noted above to supervise offenders and successfully implement AB109, as approved by CCP Executive Committee.

PROBATION – LOCAL COMMUNITY CORRECTIONS

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$797,642) is recommended increased \$506,500 based on the cost of recommended staffing and additional funds to allow for future positions as the AB109 population dictates, which has been approved by the CCP Executive Committee.
- 710105** **Overtime** (\$12,000) is recommended increased \$12,000 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** (\$7,500) is recommended unchanged 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 unchanged for general office supplies.
- 721400** **Professional & Specialized Services** (\$1,264,600) is recommended increased \$711,767 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 AB109 clients by Work Force Development. A component of AB109 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 (1) City of Madera Police Officer and (1) City of Chowchilla Police Officer.
- 721600** **Rents & Leases - Equipment** (\$30,000) is recommended unchanged for the rental of vehicles from Central Garage.
- 721900** **Special Departmental Expense** (\$50,000) is recommended reduced \$35,000 for miscellaneous safety equipment and ammunition required to maintain weapon proficiency for officers carrying weapons.

PROBATION – LOCAL COMMUNITY CORRECTIONS

FIXED ASSETS

740300 Fixed Assets (\$0) is not recommended; a reduction of \$30,000.

INTRAFUND TRANSFERS

750000 Operating Transfer Out (\$1,460,785) is recommended increased \$347,110 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.