

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	440,577	291,142	291,142
710200 Retirement	0	147,294	104,255	104,255
710300 Health Insurance	0	97,792	63,401	63,401
TOTAL SALARIES & EMPLOYEE BENEFITS	0	685,663	458,798	458,798
SERVICES & SUPPLIES				
720300 Communications	0	5,000	7,500	7,500
720600 Insurance	0	35,077	2,500	2,500
721300 Office Expense	0	7,500	15,000	15,000
721400 Professional & Specialized Services	0	215,000	552,833	552,833
721600 Rents & Leases - Equipment	0	30,000	30,000	30,000
721900 Special Departmental Expense	0	375,000	85,000	85,000
TOTAL SERVICES & SUPPLIES	0	667,577	692,833	692,833
FIXED ASSETS				
740300 Equipment	0	100,000	30,000	30,000
TOTAL FIXED ASSETS	0	100,000	30,000	30,000
OPERATING TRANSFER OUT				
750000 Operating Transfer Out	0	235,000	1,113,675	1,113,675
TOTAL OPERATING TRANSFER OUT	0	235,000	1,113,675	1,113,675
TOTAL - PROBATION - AB109	0	1,688,240 *	2,295,306	2,295,306

* 2011-12 Appropriations for the Org Key were approved after the adoption of the 2011-12 Final Budget.

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 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.

REVENUE

	Estimated 2011-12	Projected 2012-13
LCC (AB109) Revenue	\$1,688,240	\$2,295,306

STAFFING

	2011-12 Authorized	2012-13 Recommended Funded	Unfunded
Deputy Probation Officer I/II/III	4	4	0
Sr Deputy Probation Officer	1	1	0
Correctional Officer I/II	<u>6</u>	<u>0</u>	<u>6*</u>
Total	11	5	6

*Six positions are funded in the Department of Corrections budget

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$291,142) are recommended reduced \$149,435 based on cost of recommended staffing.

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.

PROBATION – LOCAL COMMUNITY CORRECTIONS

SERVICES & SUPPLIES

- 720300** **Communications** (\$7,500) is recommended increased \$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** (\$15,000) is recommended increased \$7,500 for general office supplies.
- 721400** **Professional & Specialized Services** (\$552,833) is recommended increased \$337,833 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 and services provided to AB109 clients by Work Force Development.
- 721600** **Rents & Leases - Equipment** (\$30,000) is recommended unchanged for the rental of vehicles from Central Garage.
- 721900** **Special Departmental Expense** (\$85,000) is recommended reduced \$290,000 for miscellaneous safety equipment and ammunition required to maintain weapon proficiency for officers carrying weapons.

FIXED ASSETS

- 740300** **Fixed Assets** (\$30,000) is recommended reduced \$70,000 for equipment upgrades related to the federally-mandated narrow banding requirement set for the first quarter of 2013.

INTRAFUND TRANSFERS

- 750000** **Operating Transfer Out** (\$1,113,675) is recommended for transfer to Department of Corrections, Behavioral Health Services and Sheriff-Anti-Drug Abuse for costs related to offender treatment programs, incarceration, and crime suppression. This account will also reimburse General Fund Departments for central support costs.