



County of Monterey

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Board Report

File #: 12-1038, **Version:** 1

- a. Authorize the Auditor-Controller to increase revenues \$7,931,442 and appropriations \$9,555,720 in Special Revenue Fund 022 and 023 for multiple departments in Fiscal Year 2012-13 for AB109 program reimbursements (4/5ths vote required); and
- b. Authorize the Auditor-Controller to increase revenues and appropriations in Special Revenue Fund 022 by \$155,775 in Fiscal Year 2012-13 for the District Attorney and Public Defender legal services account (4/5ths vote required); and
- c. Authorize the Auditor-Controller to increase revenues and appropriations in Special Revenue Fund 022 by \$3,071,990 in Fiscal Year 2012-13 for Probation Department AB118 program revenue (4/5ths vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Authorize the Auditor-Controller to increase revenues \$7,931,442 and appropriations \$9,555,720 in Special Revenue Fund 022 and 023 for multiple departments in Fiscal Year 2012-13 for AB109 program reimbursements (4/5ths vote required); and
- b. Authorize the Auditor-Controller to increase revenues and appropriations in Special Revenue Fund 022 by \$155,775 in Fiscal Year 2012-13 for the District Attorney and Public Defender legal services account (4/5ths vote required); and
- c. Authorize the Auditor-Controller to increase revenues and appropriations in Special Revenue Fund 022 by \$3,071,990 in Fiscal Year 2012-13 for Probation Department AB118 program revenue (4/5ths vote required).

SUMMARY:

On September 25, 2012, the Board of Supervisors approved the Fiscal Year 2012-13 AB109 Public Safety Realignment budget of \$9,555,720. The recommended actions recognize this budget and State-funded revenue of \$3,227,765 for multiple adult and juvenile corrections programs as mandated by AB118, for the implementation of the Public Safety Realignment Act of 2011.

DISCUSSION:

On September 15, 2012, Senate Bill 1020(SB1020) created AB118 subaccounts and special growth accounts for Public Safety Realignment fund distribution. (Attachment A)

Pursuant to AB109, Monterey County will receive a total of \$7,931,442 during the current fiscal year. An estimated \$1,624,278 roll over fund balance is available for FY 2012-13 due to a phased in approach of services rendered upon release of offenders to local authority and conservative fiscal management of available resources. The FY 2012-13 AB109 budget of \$9,555,720 is shared among the Health Department, DSES, Probation and the Sheriff's Office to implement the core strategies identified by the plan: custody, alternatives to custody, community supervision, and treatment and rehabilitation. Probation functions as fiscal agent for the Local Community Corrections Account funding Health Department, DSES, Probation, and Sheriff's Office. (Attachment B)

A separate State allocation of \$155,775 for FY 2012-13 will be managed and shared equally between the District Attorney and the Public Defender, to provide legal services as detailed in the Monterey County Public

Safety & Post Release Community Supervision plan.

Further, existing State-funded programs, including Juvenile Re-Entry, Juvenile Probation Camp Funding (JPCF), Youth Offender Block Grant (YOBG) and Group Home Visits (GHV) and Child Welfare Services Outcome Improvement Plan (CWSOIP) for juveniles, and CalEMA Gang Violence Suppression (GVS) for adult offenders will continue to be funded in the amount of \$3,071,990 through AB118 Public Safety Realignment revenue, and disbursed to the Probation Department from the County Special Revenue Fund 022.

OTHER AGENCY INVOLVEMENT:

The Auditor-Controller's Office has confirmed the method of disbursement through Special Revenue Fund 022 and Fund 023 as a transfer-out of funding as costs are incurred for the AB118 realignment revenue programs.

FINANCING:

Public Safety Realignment funding is allocated by legislative mandate to counties in restricted revenue accounts, and distributed by the State through monthly or quarterly deposits. Fund 022 and Fund 023 are the designated local funds to collect these deposits, transfer AB118 revenue to Departments and reimburse AB109 program services rendered.

Probation is the lead agency and fiscal agent for AB109 funding; monies allocated to the AB109 County partners are reimbursed upon validation of eligible expenses, on a cost-applied basis.

Increase Fund 022 and Fund 023-State AB109 Program Appropriations -\$9,555,720.

Fund 022-Probation Department-PRO002-\$4,185,119
Fund 022-Sheriff's Office-SHE006-\$3,685,017
Fund 023-Health Department-HEA012-\$933,318
Fund 022-Department of Social and Employment Services (DSES)-SOC011-\$752,266

Increase Fund 022 and Fund 023-State AB109 Program Revenue -\$7,931,442.

Fund 022-Probation Department-PRO002-\$3,475,580
Fund 022-Sheriff's Office-SHE006-\$3,129,765
Fund 023-Health Department-HEA012-\$803,088
Fund 022-Department of Social and Employment Services (DSES)-SOC011-\$523,009

Increase Probation Fund 022 AB118 Program revenue and appropriations -\$3,071,990.

PRO002- JPCF-\$1,303,380
PRO002- JREG-\$263,476
PRO002- YOBG-\$1,185,898
PRO002- GHV & CWSOIP-\$164,976
PRO002- CalEMA-\$154,260

Increase Fund 022 State AB109 legal account revenue and appropriations-\$155,775.

Fund 022-District Attorney-DIS002-\$77,888
Fund 022-Public Defender-PUB002-\$77,887

There is no additional cost to the County General Fund Contribution (GFC) with the recommended action.

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Approved by: Manuel Real, Chief Probation Officer, X3913

Attachments:

Attachment A - Elements for SB1020

Attachment B - FY2012-13 AB109 Approved Budget