

COUNTY OF SACRAMENTO
CALIFORNIA

APPROVED
BOARD OF SUPERVISORS
2013-0387
JUN 18 2013

By Cyndi Lee
Clerk of the Board

For the Agenda of:
June 18, 2013

To: Board of Supervisors
From: County Executive's Office

Subject: Approve Appropriation Adjustment Request In The Amount Of \$96,000 For The Community Corrections Partnership Planning Allocation For Fiscal Year 2012-13 (AAR No. 2013-2038)

Supervisory District(s): All

Contact: Britt Ferguson, Chief Financial Officer, 874-5473

Overview

On October 16, 2012 the Board of Supervisors accepted the AB 109 Public Safety Realignment Plan for Fiscal Year (FY) 2012-13, which included a \$200,000 appropriation to the County Executive Cabinet (CEO Cabinet) for the Community Corrections Partnership (CCP) Planning Allocation which is used to support CCP operations (Resolution Nos. 2012-0738, 2012-0739 and 2012-0740). The CCP will incur additional expenses by the end of this fiscal year by approximately \$96,000; therefore, an appropriation adjustment is needed to cover these expenses. The CCP Trust Fund has \$135,994 of Fiscal Year 2011-12 unspent CCP Planning Allocation carryover funds that have not been appropriated. The attached appropriation adjustment request will appropriate \$96,000 of CCP Trust Fund monies needed to finance the additional CCP costs.

Recommendation

Approve the attached Appropriation Adjustment Request (AAR) appropriating \$96,000 of CCP Trust Fund monies for CCP operational expenses.

The original \$200,000 appropriated to the CEO Cabinet was placed in one Services and Supplies account until it was determined in which of the accounts the costs would be expended. The attached AAR also includes the shift of \$112,000 to the appropriate budgetary accounts where the funds will be expended.

Measures/Evaluation

These expenses are necessary for CCP operational support in order to meet the needs of the CCP and its statutory obligations.

Fiscal Impact

Approval of this recommendation will provide the appropriations needed to cover the CCP costs that will be incurred by the end of Fiscal Year 2012-13.

BACKGROUND

Chaptered in 2011, AB 109 and AB 117, as amended, shifted the responsibility for managing offenders from the State to Counties. This public safety realignment was effective October 1, 2011. As part of public safety realignment funding from the State of California, the State provided planning allocations to counties to provide support for CCP operations during the implementation. For Sacramento County, a \$200,000 allocation was received in FY 2011-12 and an additional \$200,000 was received in FY 2012-13. The money was placed in the Community Corrections Trust Account and disbursed to County departments based on CCP approved expenses through a claiming process. No monies have been disbursed for FY 2012-13 however expenses are being tracked for reimbursement prior to year end.

DISCUSSION

The Community Corrections Trust Fund has a balance of \$335,994 for planning funds. This is comprised of \$200,000 FY 2012-13 Planning Allocation funds received from the State and \$135,994 of unspent FY 2011-12 Planning Allocation funds. On October 16, 2012, the Board of Supervisors appropriated the County's FY 2012-13 CCP Planning Allocation of \$200,000 to the CEO Cabinet. The FY 2011-12 unspent CCP Planning Allocation carryover funds (\$135,994) were not appropriated at that time.

The October 16, 2012 board report from the CCP identified the following \$271,077 of CCP planning/operational expenses:

\$80,262	Salary and benefits for CCP Staff
\$8,815	County Counsel services
\$25,000	Contracted Criminal Justice Consultant
\$3,000	Office Supplies
\$120,000	Sheriff and Probation IT staff to create automated reports on AB 109 offenders
\$34,000	Purchase of crime analysis software for the Sheriff and Probation Departments

Additional expenses identified since that time include:

\$750	Training
\$20,000	Increase for the contracted consultant
\$4,000	Public notice advertising

Overall, the total year-end expenses for FY 2012-13 are projected to be about \$296,000. Only \$200,000 was appropriated to the CEO Cabinet's FY 2012-13 Budget; therefore, an increase in appropriations in the amount of \$96,000 is needed to cover the identified expenses that will be incurred by the end FY 2012-13. Any unused funds will remain in the Community Corrections Trust Fund as contingency and will carryover for use in FY 2013-14.

The original \$200,000 appropriated to the CEO Cabinet was placed in one Services and Supplies account until it was determined in which of the accounts the costs would be expended. The attached appropriation adjustment request also includes the shift of \$112,000 to the appropriate budgetary accounts where the funds will be expended.

MEASURES/EVALUATION

These expenses are necessary for CCP operational support in order to meet the needs of the CCP and its statutory obligations.

FINANCIAL ANALYSIS

Approval of this recommendation will utilize the CCP Planning Allocation funds for CCP operations. These expenditures will have no General Fund cost.

Respectfully submitted,

BRITT E. FERGUSON
Chief Financial Officer

CONCUR:
BRADLEY J. HUDSON
County Executive

By: _____
NAVDEEP S. GILL
Assistant County Executive

Attachment:
Appropriation Adjustment Request No. 2013-2038

APPROPRIATION ADJUSTMENT REQUEST

2. Department Name
County Executives Office

Department Name (if applicable)

3. Date

4. REQUEST ADJUSTMENT OF APPROPRIATION AS LISTED BELOW

	FUND#	INDEX#	ACCOUNT	ACCOUNT TITLE	AMOUNT
SOURCE OF FINANCING				<i>See Attached schedule</i>	
USE OF FINANCING				<i>See Attached schedule</i>	

5. JUSTIFICATION (Attach Memo if Necessary)

See attached Board Report

FILED
BOARD OF SUPERVISORS

JUN 18 2013
BY *Cyndi Lee*
CLERK OF THE BOARD

Department Head
[Signature]

Department Head (if applicable)

By: *[Signature]* Date: *6/11/13*

By: Date

6. ACTION

- Dept. Head Approval(s) only required
- Board Action Required
- Four-Fifths Vote Required

Auditor-Controller

By: *Jessaduy Doan* Date: *6/12/13*

7. APPROVAL

- Approve
- Disapprove

County Executive

By: *Joe Barbera* Date: *6/11/13*

8. RESOLUTION

On a motion by Supervisor Nottoli, seconded by Supervisor Yee
the foregoing resolution was passed and adopted by the BOARD OF SUPERVISORS of the County of Sacramento, State of California, this 18th day of June, 2013 XX by the following vote, to wit:

Supervisors, MacGlashan, Serna, Nottoli, Serna, Yee, Peters

Supervisors, None

Supervisors, None

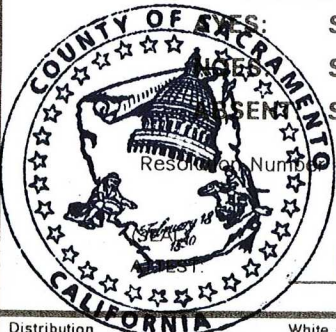
Resolution Number 2013-0387

[Signature]

CHAIR OF THE BOARD OF SUPERVISORS OF SACRAMENTO COUNTY CALIFORNIA

Cyndi Lee
CLERK OF THE BOARD OF SUPERVISORS

In accordance with Section 25103 of the Government Code of the State of California a copy of the document has been delivered to the Chairman of the Board of Supervisors, County of Sacramento on *6/18/13*



Distribution (Board of Supervisor Approved)
White - Board of Supervisors
Blue - Department Approved Copy
Green - County Executive File Copy

Yellow - Auditor-Controller Approved Copy
Pink - Auditor-Controller Control Copy
Goldenrod - Department Control Copy

[Signature]

From: Barba. Joe
Sent: Monday, June 17, 2013 5:14 PM
To: Board of Supervisors-Members
Cc: Hudson. Bradley; Gill. Nav; Ferguson. Britt; Whisenhunt. John; Lee. Cyndi; Wynn. Lynn
Subject: Agenda Item #7, June 18

Dear Board Members,

A Board member asked if the \$120,000 used for Sheriff and Probation IT staff to create automated reports on AB 109 offenders and the \$34,000 for the purchase of crime analysis software are one-time costs or on-going costs.

The Community Corrections Partnership Plan approved by the Board on October 16, 2012 identified these costs as follows:

\$100,000 – one-time costs for Sheriff and Probation IT staff to develop the data report programming (\$50,000 each department)
\$ 20,000 – on-going costs for Sheriff and Probation to produce the reports (\$10,000 each department)
\$ 34,000 – one-time purchase of equipment and crime analysis software for Sheriff and Probation

Joe Barba
Principal Administrative Analyst
County Executive's Office
(916) 874-7094

Appropriation Adjustment Request

	Fund	Fund Center	Account	Account Title	Amount
Source of Financing	001A	5735738	20289800	Other Operating Expenses	112,000
	001A	5735738	95956805	Realignment 2011	96,000
	001A	4814810	69699000	Intrafund Cost Recovery	8,815
	001A	7407472	69699000	Intrafund Cost Recovery	94,000
	001A	6706770	69699000	Intrafund Cost Recovery	105,185
Use of Financing	001A	5735738	60697900	Charges - Other Services	208,000
	001A	4814810	20259100	Other Professional Services	8,815
	001A	7407472	20259100	Other Professional Services	94,000
	001A	6706770	20259100	Other Professional Services	105,185