



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
Probation Department



DATE: April 9, 2012
BOARD MEETING DATE: April 24, 2012
SPECIAL NOTICE/HEARING: None
VOTE REQUIRED: 4/5ths

TO: Honorable Board of Supervisors
FROM: John L. Maltbie, County Manager
SUBJECT: Community Corrections Partnership (CCP) FY 2011-12 Budget

RECOMMENDATION:

1. Approve the Public Safety Realignment Spending Plan for FY 2011-12 as recommended by the CCP and CCP Executive Committee;
2. Approve an Appropriation Transfer Request (ATR) in the amount of \$3,199,376, making appropriations to various accounts in the Probation Department, Health System and Human Services Agency budgets to fund the new positions, operating costs and service delivery for AB 109 clients in San Mateo County; and
3. Adopt an ordinance amending the Master Salary Ordinance, adding a Deputy Probation Officer III, a Legal Office Specialist and a Human Services Supervisor.

BACKGROUND:

San Mateo County established its CCP on August 3, 2011 to work collaboratively with all stakeholders in order to develop the Local Implementation Plan (LIP) and a budget recommendation that aligns with the plan. On October 18, 2011 the CCP recommended an interim staffing plan for the provision of Public Safety Realignment Services. The Board adopted an ordinance to add 14 positions and approved an ATR appropriating \$1,118,238 to cover the cost of the positions.

Since October, the CCP and CCP Executive Committee have met on a monthly basis in order to develop the LIP and a budget that aligns with the plan. To assist with the development of the budget, the CCP and CCP Executive Committee established a Fiscal Workgroup with representatives from the County Manager's Office, the Sheriff's Office, the District Attorney's Office, the Probation Department, the Human Services Agency, and the Health System. The Fiscal Workgroup took direction from each departments program representatives in order to cost out services that were included as part of the LIP. The plan and associated FY 2011-12 budget was reviewed and approved by the CCP on March 15, 2012 and reviewed and approved by the CCP Executive Committee on March 29, 2012.

DISCUSSION:

For the first nine months of realignment (beginning October 1, 2011), San Mateo County is due to receive \$4,222,902 for AB 109 program costs. The attached spending plan (Attachment A) details that allocation for FY 2011-12, which breaks down as follows: Probation Department will receive \$1,152,128; the Health System will receive \$1,083,258; the Human Services Agency will receive \$1,302,244; Local Law Enforcement will receive \$225,730, which includes the ongoing cost of a Crime Analyst in the Sheriff's Office and \$150,000 in one-time training costs; and \$459,542 will be set aside for contingencies. The Local Law Enforcement allocation will be paid directly from the trust fund. Contingency will be left in the trust fund for future unspecified uses.

For FY 2011-12, the Sheriff's Office was able to absorb the costs for inmate services and programming within their current budget. It is anticipated that the Sheriff's Office will not be able to absorb these costs and will be requesting AB 109 funds in FY 2012-13. The spending plan also includes a draft FY 2012-13 budget that is not being recommended at this time but is provided for informational purposes to illustrate one option for allocating future Public Safety Realignment Resources with 52.2% allocated to law enforcement, 30% allocated to client services, 10% allocated to a competitive grant program, 5% for program evaluation, and the remainder set aside in contingencies. For the draft FY 2012-13 budget, the Fiscal Workgroup projected the allocation from the state based on the original formulas included in AB 118, however, the formula for FY 2012-13 is still under consideration by the legislature but the guiding principle is that counties will receive at least two times the FY 2011-12 allocation.

The related Salary Ordinance Amendment adds one Deputy Probation Officer III, one Legal Office Specialist, and one Human Services Supervisor bringing the total number of positions added to support Criminal Justice Realignment to 17.

Approval of the Spending Plan and ATR and adoption of the Ordinance contribute to the Shared Vision 2025 goal of a Healthy Community by providing the necessary funding and staffing to Departments to provide services and programming to the AB 109 population.

FISCAL IMPACT:

The ATR adds \$3,199,376 to the CCP budget, of which \$597,586 will be funded from federal funds and the remaining \$2,601,790 from AB 109 Realignment funds. Unspent funds in FY 2011-12 will remain in the Post Release Community Supervision (PCRS) fund for future uses. There is no Net County Cost associated with this ATR.

Attachment A: FY 2011-12 Proposed Spending Plan

County of San Mateo			Proposed FY 2011-12			FY 2012-13*		
Proposed AB 109 Realignment Budget For FY 2011-12			#FTE	Budget	% of Budget	#FTE	Budget	% of Budget
Probation Department								
	Salaries & Benefits		10.50	709,158		11.50	1,398,764	
	Operating Costs			316,427			417,456	
	Client Needs & Services			126,543			193,085	
	Probation - Total		10.50	1,152,128	27.3%	11.50	2,009,305	20.0%
Health System								
	Salaries & Benefits		2.20	119,791		2.20	243,944	
	Operating Costs			88,276			121,995	
	Client Needs & Services			875,191			1,010,321	
	Health System - Total		2.20	1,083,258	25.7%	2.20	1,376,260	13.7%
Human Services								
	Salaries & Benefits		3.50	249,624		4.50	462,216	
	Operating Costs			99,391			152,042	
	Client Needs & Services			953,229			1,023,439	
	Human Services - Total		3.50	1,302,244	30.8%	4.50	1,637,697	16.3%
Sheriff's Office								
	Salaries & Benefits			0		10.00	1,873,936	
	Operating Costs			0			200,503	
	Client Needs & Services			0			1,025,561	
	Sheriff - Total		0.00	0	0.0%	10.00	3,100,000	30.9%
Competitive Grant Program								
				0			1,004,653	
	Grants - Total		0.00	0	0.0%	0.00	1,004,653	10.0%
Local Law Enforcement Collaborative								
	Crime Analyst**		1.00	75,730			129,822	
	Training			150,000			0	
	Local Law Enforcement - Total		1.00	225,730	5.3%	0.00	129,822	1.3%
Program Evaluation								
				0			502,326	
	Evaluation - Total		0.00	0	0.0%	0.00	502,326	5.0%
Contingency								
				459,542			286,463	
	Contingency - Total		0.00	459,542	10.9%	0.00	286,463	2.9%
	AB109 Budget - Total		16.20	4,222,902	100.0%	28.20	10,046,525	100.0%
*FY 2012-13 Budget not recommended at this time; provided for informational purposes to illustrate one option for allocating future Public Safety Realignment revenues that includes expenditures for Sheriff's Office, Competitive Grant Program and Program Evaluation not included in FY 2011-12.								
**The Crime Analyst position resides in the Sheriff's Office budget.								

ORDINANCE NO.
BOARD OF SUPERVISORS, COUNTY OF SAN MATEO,
STATE OF CALIFORNIA

* * * * *

AN ORDINANCE AMENDING ORDINANCE NUMBER 04578

The Board of Supervisors of the County of San Mateo, State of California,
ordains as follows:

SECTION 1. Part 13 of the Ordinance is amended as indicated:

ORGANIZATION 32000 PROBATION

1. Item C001S, Deputy Probation Officer Series is increased by 1 position for a new total of 152 positions.
2. Item E375, Legal Office Specialist is increased by 1 position for a new total of 44 positions.

ORGANIZATION 70000 HUMAN SERVICES

1. Item G232, Human Services Supervisor – E is increased by 1 position for a new total of 43 positions.

SECTION 2. The changes in this ordinance are effective at the start of the first pay period 30 days following adoption.