

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **PROB-YOUTHFUL OFFENDER
GRANT (04787)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

	ACTUAL 2017-18	BOARD APPROVED 2018-19	DEPARTMENT REQUEST 2019-20	CAO RECOMMENDED 2019-20
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	597,162	642,027	723,990	723,990
TOTAL OTHER FINANCING SOURCES	597,162	642,027	723,990	723,990
<u>TOTAL ESTIMATED REVENUES</u>	<u>597,162</u>	<u>642,027</u>	<u>723,990</u>	<u>723,990</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	280,739	304,036	341,664	341,664
710105 Overtime	4,092	9,000	9,000	9,000
710110 Uniforms	720	720	720	720
710200 Retirement	100,070	112,764	142,174	142,174
710300 Health Insurance	37,403	49,776	44,570	44,570
710400 Worker's' Compensation Insurance	2,744	2,916	3,047	3,047
TOTAL SALARIES & EMPLOYEE BENEFITS	425,767	479,212	541,175	541,175
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	25	0	0	0
720300 Communications	1,082	2,100	2,100	2,100
720600 Insurance	215	215	215	215
721300 Office Expense	511	2,500	2,500	2,500
721400 Professional & Specialized Services	116,434	100,000	120,000	120,000
721600 Rents & Leases - Equipment	2,201	6,000	6,000	6,000
721900 Special Departmental Expense	15,390	10,000	10,000	10,000
722000 Transportation & Travel	7,852	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	143,710	130,815	150,815	150,815

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	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
INTRAFUND EXPENSE				
770000 Intrafund Transfer	28,183	32,000	32,000	32,000
TOTAL INTRAFUND TRANSFERS	28,183	32,000	32,000	32,000
<u>TOTAL EXPENDITURES</u>	<u>597,661</u>	<u>642,027</u>	<u>723,990</u>	<u>723,990</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>499</u>	<u>0</u>	<u>0</u>	<u>0</u>

PROBATION - YOUTHFUL OFFENDER BLOCK GRANT

COMMENTS

This budget includes funding from the State's Youthful Offender Block Grant (YOBG), which was awarded for the first time during the 2007-08 fiscal year. The YOBG funding was put into place by the State as a result of SB 81 in September 2007, which disallowed certain commitments to the California Youth Authority (CYA). CYA now only accepts those juveniles who are convicted of crimes that are classified as violent, serious, or sex offenses. The YOBG funding is considered to be a backfill to offset the local cost of keeping juveniles who commit lower-level crimes in the County where the crime was committed. Recommended appropriations are based on program needs and projected grant allocations, which may vary from year to year. Any unexpended allocations will be rolled forward to the following year. There is no County General Fund contribution to this budget. Funding for this program is now under the 2011 Realignment.

ESTIMATED REVENUES

680200 Operating Transfers In (\$723,990) is recommended increased \$81,963 and is based on the projected revenues from the Youthful Offender Block Grant funds.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$341,664) is recommended increased \$37,628 based on the cost of recommended staffing.

710105 Overtime (\$9,000) is recommended unchanged for overtime costs.

710200 Retirement (\$142,174) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$44,570) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$3,047) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 Communications (\$2,100) is recommended unchanged based on the telecommunications costs of this program.

720600 Insurance (\$215) reflects the Department's contribution to the County's Self-Insured Liability Program.

PROBATION - YOUTHFUL OFFENDER BLOCK GRANT

SERVICES & SUPPLIES (continued)

- 721300** **Office Expense** (\$2,500) is recommended unchanged based on anticipated expenditures for office supplies.
- 721400** **Professional & Specialized Services** (\$120,000) is recommended increased \$20,000 based on current contracts with Big Brothers Big Sisters (\$25,000), Community Action Partnership of Madera County (\$42,000), National Council on Crime Delinquency for juvenile assessments (\$5,000), Cornerstone Family Counseling (\$3,000), and Behavioral Intervention, INC for electronic monitoring services (\$45,000).
- 721600** **Rents & Leases - Equipment** (\$6,000) is recommended unchanged to provide for the use of vehicles from the Central Garage.
- 721900** **Special Departmental Expense** (\$10,000) is recommended unchanged for officer safety equipment and RadKids incentives.
- 722000** **Transportation & Travel** (\$10,000) is recommended unchanged for required officer training and field trips for Academy Cadets and Court Day School students that align with Evidence Based Practices.

INTRAFUND TRANSFER

- 770100** **Intrafund Transfers** (\$32,000) is recommended unchanged to fund a 0.25 FTE Mental Health Clinician from Behavioral Health Services.

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: PROB-YOUTHFUL OFFENDER
 GRANT (04787)
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 Activity: Detention & Correction
 Fund: General

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or							
3453	Deputy Probation Officer III	2.0	-	3.5	-	1.5	-	A
3463	Juvenile Detention Officer III	1.0	-	1.0	-	-	-	
3511	Probation Technician I or							
3512	Probation Technician II	2.0	-	-	2.0	(2.0)	2.0	B
3527	Probation Program Specialist	-	-	1.0	-	1.0	-	C
TOTAL		<u>5.0</u>	<u>-</u>	<u>5.5</u>	<u>2.00</u>	<u>0.5</u>	<u>2.0</u>	

NOTES: A- An additional DPO was funded during 18/19 with a DPO /Tech Conversion and the additional .5 DPO is coming from 04785 as the grant can no longer support 4 DPO's
 B- The 2 Tech's were removed during the 18/19 fiscal year and converted into a DPO position
 C- The Program Specialist used to be funded by YOYG and PPP but since PPP has gone away YOYG needs to absorb the position entirely