

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2020-21

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

	<b>BOARD APPROVED <u>2019-20</u></b>	<b>CAO BASELINE <u>2020-21</u></b>	<b>DEPARTMENT REQUEST <u>2020-21</u></b>	<b>CAO RECOMMENDED <u>2020-21</u></b>
<b><u>ESTIMATED REVENUES:</u></b>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	723,990	723,990	762,835	762,835
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>723,990</b>	<b>723,990</b>	<b>762,835</b>	<b>762,835</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>723,990</u></b>	<b><u>723,990</u></b>	<b><u>762,835</u></b>	<b><u>762,835</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	341,664	341,664	335,414	335,414
710105 Overtime	9,000	9,000	9,000	9,000
710110 Uniforms	720	720	720	720
710200 Retirement	142,174	142,174	147,043	147,043
710300 Health Insurance	44,570	44,570	33,896	33,896
710400 Worker's' Compensation Insurance	3,047	3,047	3,047	3,047
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>541,175</b>	<b>541,175</b>	<b>529,120</b>	<b>529,120</b>
SERVICES & SUPPLIES				
720300 Communications	2,100	2,100	2,000	2,000
720600 Insurance	215	215	215	215
721300 Office Expense	2,500	2,500	2,500	2,500
721400 Professional & Specialized Services	120,000	120,000	130,000	130,000
721600 Rents & Leases - Equipment	6,000	6,000	3,000	3,000
721900 Special Departmental Expense	10,000	10,000	10,000	10,000
722000 Transportation & Travel	10,000	10,000	22,000	22,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>150,815</b>	<b>150,815</b>	<b>169,715</b>	<b>169,715</b>

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INTRAFUND EXPENSE				
770000 Intrafund Transfer	32,000	32,000	64,000	64,000
<b>TOTAL INTRAFUND TRANSFERS</b>	<b>32,000</b>	<b>32,000</b>	<b>64,000</b>	<b>64,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>723,990</u></b>	<b><u>723,990</u></b>	<b><u>762,835</u></b>	<b><u>762,835</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## 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 (\$762,835) is recommended increased \$38,845 and is based on the projected revenues from the Youthful Offender Block Grant funds.

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$335,414) is recommended reduced \$6,250 based on the cost of recommended staffing.

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

**710200**      Retirement (\$147,043) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      Health Insurance (\$33,896) 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 (\$2,000) is recommended reduced \$100 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** (\$130,000) is recommended based on current contracts with Council on Crime Delinquency for juvenile assessments (\$5,000), Cornerstone Family Counseling (\$3,000), Mollie's House (\$10,000), and Behavioral Intervention, INC for electronic monitoring services (\$87,000).
- 721600**      **Rents & Leases - Equipment** (\$3,000) is recommended decreased \$3,000 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** (\$22,000) is recommended increased \$12,000 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** (\$64,000) is recommended increased \$32,000 to fund a 0.5 FTE Mental Health Clinician from Behavioral Health Services.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2020-21**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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	<b>3.5</b>	-	<b>4.0</b>	-	<b>0.5</b>	-	<b>B</b>
3463	Juvenile Detention Officer III or	<b>1.0</b>	-	-			-	
3258	Juvenile Detention Officer Supervisor			<b>1.0</b>		<b>1.0</b>		<b>A</b>
3511	Probation Technician I or							
3512	Probation Technician II	-	<b>2.0</b>	-	<b>2.0</b>	-	-	
3527	Probation Program Specialist	<b>1.0</b>	-	-	<b>1.0</b>	<b>(1.0)</b>	<b>1.0</b>	<b>B</b>
<b>TOTAL</b>		<b>5.5</b>	<b>2.00</b>	<b>5.0</b>	<b>3.00</b>	<b>(0.5)</b>	<b>1.0</b>	

**NOTES:**

- A** Position to be flex-staffed up to the JDO Supervisor level to better align with job duties
- B** Unfunding one (1) Probation Program Specialist and adding 0.5 funded Deputy Probation Officer I/II/III