

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2021-22**

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

	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
670000 Intrafund Revenue	5,581	0	0	0
680200 Operating Transfers In	676,782	762,835	898,697	898,697
TOTAL OTHER FINANCING SOURCES	682,363	762,835	898,697	898,697
<u>TOTAL ESTIMATED REVENUES</u>	<u>682,363</u>	<u>762,835</u>	<u>898,697</u>	<u>898,697</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	343,341	335,414	457,379	457,379
710105 Overtime	11,989	9,000	0	0
710107 Premium Pay	86	0	0	0
710110 Uniform Allowance	720	720	0	0
710200 Retirement	141,576	147,043	222,781	222,781
710300 Health Insurance	40,415	33,896	74,691	74,691
710400 Worker's' Compensation Insurance	3,047	3,047	3,047	3,047
TOTAL SALARIES & EMPLOYEE BENEFITS	541,175	529,120	757,898	757,898
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	409	0	0	0
720300 Communications	837	2,000	2,000	2,000
720600 Insurance	215	215	215	215
720900 Mtce - Buildings & Improvement	39,471	0	0	0
721300 Office Expense	175	2,500	2,500	2,500
721400 Professional & Specialized Services	112,841	130,000	101,084	101,084
721600 Rents & Leases - Equipment	2,181	3,000	0	0
721601 Rents & Leases - Co Vehicles	0	0	3,000	3,000
721900 Special Departmental Expense	6,807	10,000	10,000	10,000

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Fund: **General**

	ACTUAL <u>2019-20</u>	BOARD APPROVED <u>2020-21</u>	DEPARTMENT REQUEST <u>2021-22</u>	CAO RECOMMENDED <u>2021-22</u>
SERVICES & SUPPLIES (continued)				
722000 Transportation & Travel	225	22,000	22,000	22,000
TOTAL SERVICES & SUPPLIES	163,160	169,715	140,799	140,799
INTRAFUND EXPENSE				
770000 Intrafund Transfer	13,761	64,000	0	0
TOTAL INTRAFUND TRANSFERS	13,761	64,000	0	0
<u>TOTAL EXPENDITURES</u>	<u>718,097</u>	<u>762,835</u>	<u>898,697</u>	<u>898,697</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>35,734</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 (\$898,697) is recommended increased \$135,862 and is based on the projected revenues from the Youthful Offender Block Grant funds.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$457,379) is recommended increased \$121,965 based on the cost of recommended staffing.

710200 Retirement (\$222,781) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$74,691) 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 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** (\$101,084) is recommended reduced \$28,916 based on current contracts with Council on Crime Delinquency for juvenile assessments (\$5,000) and Behavioral Intervention, INC for electronic monitoring services (\$96,084).
- 721601** **Rents & Leases – Co Vehicles** (\$3,000) is recommended increased \$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 unchanged for required officer training and field trips for Academy Cadets and Court Day School students that align with Evidence Based Practices.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2021-22**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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	4.0	-	5.5	-	1.5	-	A
3463	Juvenile Detention Officer III or	-		-		-	-	
3258	Juvenile Detention Officer Supervisor	1.0	-	-	-	(1.0)	-	B
3511	Probation Technician I or							
3512	Probation Technician II	-	2.0	-	-	-	(2.0)	C
3636	Program Assistant I or							
3637	Program Assistant II	-	-	1.0	-	1.0		A
3527	Probation Program Specialist	-	1.0	-	1.0	-	-	
TOTAL		5.0	3.00	6.5	1.00	1.5	(2.0)	

NOTES:

- A** Positions moved from JJCPA (04785)
- B** One (1) FTE JDO III or JDO Supervisor is reallocated to JJCPA Budget(04785) and deleted for YOBG Budget (04787)
- C** Deletion of two (2) FTE vacant Probation Technician I/II to better align with department's need.