

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2022-23**

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

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	584,150	898,697	860,373	860,373
TOTAL OTHER FINANCING SOURCES	584,150	898,697	860,373	860,373
<u>TOTAL ESTIMATED REVENUES</u>	<u>584,150</u>	<u>898,697</u>	<u>860,373</u>	<u>860,373</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	316,943	457,379	446,771	446,771
710105 Overtime	5,226	0	0	0
710107 Premium Pay	23	0	0	0
710110 Uniform Allowance	710	0	0	0
710200 Retirement	152,669	222,781	223,966	223,966
710300 Health Insurance	44,664	74,691	71,874	71,874
710400 Worker's' Compensation Insurance	3,047	3,047	3,047	3,047
TOTAL SALARIES & EMPLOYEE BENEFITS	523,282	757,898	745,658	745,658
SERVICES & SUPPLIES				
720300 Communications	1,379	2,000	2,000	2,000
720600 Insurance	215	215	215	215
721300 Office Expense	698	2,500	2,500	2,500
721400 Professional & Specialized Services	54,959	101,084	70,000	70,000
721601 Rents & Leases - Co Vehicles	1,685	3,000	3,000	3,000
721900 Special Departmental Expense	1,924	10,000	15,000	15,000
722000 Transportation & Travel	142	22,000	22,000	22,000
TOTAL SERVICES & SUPPLIES	61,002	140,799	114,715	114,715

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	<u>ACTUAL</u> <u>2020-21</u>	<u>BOARD</u> <u>APPROVED</u> <u>2021-22</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2022-23</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2022-23</u>
<u>TOTAL EXPENDITURES</u>	<u>584,284</u>	<u>898,697</u>	<u>860,373</u>	<u>860,373</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>134</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 (\$860,373) is recommended decreased \$38,324 and is based on the projected revenues from the Youthful Offender Block Grant funds.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$446,771) is recommended decreased \$10,608 based on the cost of recommended staffing.

710200 Retirement (\$223,966) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$71,874) 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** (\$70,000) is recommended reduced \$31,084 based on current contracts with Council on Crime Delinquency for juvenile assessments (\$5,000) and Behavioral Intervention, INC for electronic monitoring services.
- 721601** **Rents & Leases – Co Vehicles** (\$3,000) is recommended unchanged to provide for the use of vehicles from the Central Garage.
- 721900** **Special Departmental Expense** (\$15,000) 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 2022-23**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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	7.0	-	7.0	-	-	-	
3636	Program Assistant I or					-		
3637	Program Assistant II	1.0	-	-	-	(1.0)		A
3527	Probation Program Specialist	-	1.0	-	1.0	-	-	
TOTAL		<u>8.0</u>	<u>1.0</u>	<u>7.0</u>	<u>1.0</u>	<u>(1.0)</u>	<u>-</u>	

NOTES:

A Allocated Program Assistant I from 04787 to 04710.