

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	818,899	860,373	1,095,800	1,095,800
TOTAL OTHER FINANCING SOURCES	818,899	860,373	1,095,800	1,095,800
<u>TOTAL ESTIMATED REVENUES</u>	<u>818,899</u>	<u>860,373</u>	<u>1,095,800</u>	<u>1,095,800</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	460,419	446,771	565,000	565,000
710105 Overtime	0	0	10,000	10,000
710107 Premium Pay	240	0	1,000	1,000
710200 Retirement	221,706	223,966	285,000	285,000
710300 Health Insurance	67,349	71,874	120,000	120,000
710400 Worker's' Compensation Insurance	3,047	3,047	3,286	3,286
TOTAL SALARIES & EMPLOYEE BENEFITS	752,760	745,658	984,286	984,286
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	219	0	0	0
720300 Communications	1,415	2,000	2,500	2,500
720500 Household	4,834	0	0	0
720600 Insurance	215	215	300	300
721300 Office Expense	1,122	2,500	2,500	2,500
721400 Professional & Specialized Services	35,984	70,000	51,714	51,714
721601 Rents & Leases - Co Vehicles	5,302	3,000	9,500	9,500
721900 Special Departmental Expense	21,604	15,000	35,000	35,000
722000 Transportation & Travel	3,423	22,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	74,119	114,715	111,514	111,514

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	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
<u>TOTAL EXPENDITURES</u>	<u>826,880</u>	<u>860,373</u>	<u>1,095,800</u>	<u>1,095,800</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>7,980</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 former California Youth Authority (CYA). This funding offsets the local cost of keeping juveniles who commit 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** (\$1,095,800) is recommended increased \$235,427 and is based on the projected revenues from the Youthful Offender Block Grant funds.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$565,000) is recommended increased \$118,229 based on the cost of recommended staffing.

710105 **Overtime** (\$10,000) is recommended based on overtime costs.

710107 **Premium Pay** (\$1,000) is recommended based on the cost of bilingual pay.

710200 **Retirement** (\$285,000) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$120,000) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$5,000) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 **Communications** (\$2,500) is recommended increased \$500 based on the telecommunications costs of this program.

PROBATION - YOUTHFUL OFFENDER BLOCK GRANT

SERVICES & SUPPLIES (continued)

- 720600** **Insurance** (\$300) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721300** **Office Expense** (\$2,500) is recommended unchanged based on anticipated expenditures for office supplies.
- 721400** **Professional & Specialized Services** (\$51,714) is recommended reduced \$18,286 based on current contracts with Council on Crime Delinquency for juvenile assessments and Behavioral Intervention, INC for electronic monitoring services.
- 721601** **Rents & Leases – Co Vehicles** (\$9,500) is recommended increased \$6,500 to provide for the new County rate for the use of vehicles from the Central Garage.
- 721900** **Special Departmental Expense** (\$35,000) is recommended increased \$20,000 for officer safety equipment and youth incentives.
- 722000** **Transportation & Travel** (\$10,000) is recommended decreased \$12,000 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 2023-24**

Department: **PROB-YOUTHFUL OFFENDER
GRANT (04787)**
 Function: **Public Protection**
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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	7.0	-	7.0	-	-	-	
3463	Youth Correctional Corporal or	-		-	-	-	-	
3258	Youth Correctional Sergeant	-	-	-	-	-	-	
3511	Probation Technician I or							
3512	Probation Technician II	-	-	-	-	-	-	
3636	Program Assistant I or					-		
3637	Program Assistant II	-	-	-	-	-		
3527	Probation Specialist	-	1.0	-	1.0	-	-	
TOTAL		<u>7.0</u>	<u>1.0</u>	<u>7.0</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	

NOTES: