

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	191,184	209,168	294,073	294,073
710105 Overtime	6,429	9,000	9,000	9,000
710110 Uniforms	645	720	720	720
710200 Retirement	64,511	73,928	104,333	104,333
710300 Health Insurance	32,641	42,410	60,743	60,743
710400 Worker's' Compensation Insurance	710	955	2,260	2,260
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>296,121</b>	<b>336,181</b>	<b>471,129</b>	<b>471,129</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	1,346	1,500	1,500	1,500
720600 Insurance	215	215	215	215
721300 Office Expense	3,045	5,000	5,000	5,000
721400 Professional & Specialized Services	80,053	122,601	100,000	100,000
721600 Rents & Leases - Equipment	3,208	5,000	5,000	5,000
721900 Special Departmental Expense	12,394	15,000	15,000	15,000
722000 Transportation & Travel	8,712	15,000	15,000	15,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>108,974</b>	<b>164,316</b>	<b>141,715</b>	<b>141,715</b>
<b>INTRAFUND EXPENSE</b>				
770000 Intrafund Transfer	28,743	32,000	32,000	32,000
<b>TOTAL INTRAFUND TRANSFERS</b>	<b>28,743</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>TOTAL - PROBATION - YOUTHFUL OFFENDER GRANT</b>	<b>433,838</b>	<b>532,497</b>	<b>644,844</b>	<b>644,844</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.

### REVENUE

	<b>Actual <u>2014-15</u></b>	<b>Estimated <u>2015-16</u></b>	<b>Projected <u>2016-17</u></b>
YOBG Grant Revenue	\$432,615	\$730,207	\$644,844

### STAFFING

	<b>2015-16 Authorized</b>		<b>2016-17 Recommended</b>	
<u>Permanent</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Deputy Probation Officer I/II/III	2		2	
Juvenile Detention Officer III	1		1	
Probation Technician I/II	<u>1.5</u>	<u>.5</u>	<u>2*</u>	<u>—</u>
Total	4.5	.5	5	0

\*To accommodate expanded youth program intervention/prevention services 0.5 Probation Technician is recommended to be funded to provide for 1 FTE.

NOTE: In September 2015, the Madera County Auditor's Department, after review of Internal Revenue Service Publication 15-A, determined that the contract provider for Probation program curriculum and mentor services was in fact working in the capacity of a FTE and required the termination of the contract. The services provided are an integral part of the preventative and rehabilitative assistance that has statistically proven decreased numbers of juvenile wardship and recidivism. On February 23, 2016, your Board approved the addition of one Probation Program Specialist position in the main Probation Budget 04710 of which approximately 20% of the position will be funded through charges to this budget and offset the cost in the main Probation buget 04710.

## PROBATION - YOUTHFUL OFFENDER BLOCK GRANT

### SALARIES & EMPLOYEE BENEFITS

- 710102      **Permanent Salaries** (\$294,073) are recommended increased \$84,905 based on the cost of recommended staffing.
- 710105      **Overtime** (\$9,000) is recommended unchanged for overtime costs.
- 710200      **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300      **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400      **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### SERVICES & SUPPLIES

- 720300      **Communications** (\$1,500) is recommended unchanged based on the telecommunications costs of this program.
- 720600      **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721300      **Office Expense** (\$5,000) is recommended unchanged based on anticipated expenditures for office supplies.
- 721400      **Professional & Specialized Services** (\$100,000) is recommended reduced \$22,601 to provide for contracts with Big Brothers Big Sisters (\$25,000), Community Action Partnership of Madera County (\$36,000), National Council on Crime Delinquency for juvenile assessments (\$22,000) and Behavioral Intervention, INC for electronic monitoring services (\$17,000).
- 721600      **Rents & Leases - Equipment** (\$5,000) 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** (\$15,000) is recommended unchanged for required officer training and field trips for Boot Camp Cadets and Court Day School students that align with Evidence Based Practices.

## PROBATION - YOUTHFUL OFFENDER BLOCK GRANT

### INTRAFUND TRANSFER

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