

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	ACTUAL 2022-23	BOARD APPROVED 2023-24	DEPARTMENT REQUEST 2024-25	CAO RECOMMENDED 2024-25
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	944,472	1,095,800	1,226,513	1,226,513
TOTAL OTHER FINANCING SOURCES	944,472	1,095,800	1,226,513	1,226,513
<u>TOTAL ESTIMATED REVENUES</u>	<u>944,472</u>	<u>1,095,800</u>	<u>1,226,513</u>	<u>1,226,513</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	552,710	565,000	555,000	555,000
710105 Overtime	1,221	10,000	10,000	10,000
710107 Premium Pay	1,040	1,000	2,000	2,000
710200 Retirement	255,663	285,000	275,000	275,000
710300 Health Insurance	71,370	120,000	135,000	135,000
710400 Worker's' Compensation Insurance	3,047	3,286	4,688	4,688
TOTAL SALARIES & EMPLOYEE BENEFITS	885,051	984,286	981,688	981,688
SERVICES & SUPPLIES				
720300 Communications	1,591	2,500	2,500	2,500
720500 Household	470	0	0	0
720600 Insurance	215	300	300	300
721300 Office Expense	6,871	2,500	2,500	2,500
721400 Professional & Specialized Services	45,688	51,714	40,000	40,000
721601 Rents & Leases - Co Vehicles	7,249	9,500	15,500	15,500
721900 Special Departmental Expense	(3,977)	35,000	35,000	35,000
722000 Transportation & Travel	1,314	10,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	59,421	111,514	99,800	99,800

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	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
FIXED ASSETS				
740301 Eqpt/Furniture>\$5000	0	0	95,000	95,000
TOTAL FIXED ASSETS	0	0	95,000	95,000
INTRAFUND EXPENSE				
770100 Intrafund Transfer	0	0	50,025	50,025
TOTAL INTRAFUND TRANSFERS	0	0	50,025	50,025
<u>TOTAL EXPENDITURES</u>	<u>944,472</u>	<u>1,095,800</u>	<u>1,226,513</u>	<u>1,226,513</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</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** (\$1,226,513) is recommended increased \$130,713 and is based on the projected revenues from the Youthful Offender Block Grant funds.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$555,000) is recommended decreased \$10,000 based on the cost of recommended staffing and funding 0.33 FTE Business Systems Information Analyst.

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

710107 **Premium Pay** (\$2,000) is recommended based on the cost of bilingual pay.

710200 **Retirement** (\$275,000) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$135,000) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$4,688) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 **Communications** (\$2,500) is recommended unchanged 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** (\$40,000) is recommended for the maintenance and upgrade of revenue software.
- 721601** **Rents & Leases – Co Vehicles** (\$15,500) is recommended increased \$6,000 to provide for the County rate for the use of vehicles from the Central Garage.
- 721900** **Special Departmental Expense** (\$35,000) is recommended unchanged for officer safety equipment and youth incentives.
- 722000** **Transportation & Travel** (\$4,000) is recommended decreased \$6,000 for required officer training and field trips for Academy Cadets and Court Day School students that align with Evidence Based Practices.

FIXED ASSETS

- 740301** **Equipment/Furniture >\$5,000** (\$95,000) is recommended for the purchase of Probation vehicle with upfitting and radios.

INTRAFUND EXPENSE

- 770100** **Intrafund Transfer** (\$50,025) is recommended for the cost of the Madera County IT VOIP phone system at Juvenile Services Division.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2024-25**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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	-	-	-	
3527	Probation Specialist	-	1.0	-	1.0	-	-	
3377	Business Systems Information Analyst I or							
3378	Business Systems Information Analyst II	-	-	0.33	-	0.33	-	A
TOTAL		7.0	1.0	7.33	1.0	0.33	-	

NOTES:

A Added (0.33) FTE Business Systems Information Analyst. ORG 04785 JJCPA and ORG 14370 SB 678 will fund 0.33 each of the remaining costs.