

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

Department: **PROB-PROUD PARENTING PROG
GRANT (04788)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	31,842	35,258	39,203	39,203
710200 Retirement	3,510	11,342	12,870	12,870
710300 Health Insurance	2,046	9,550	9,856	9,856
TOTAL SALARIES & EMPLOYEE BENEFITS	37,397	56,150	61,929	61,929
SERVICES & SUPPLIES				
721300 Office Expense	2,648	5,959	500	500
721400 Professional & Specialized Services	57,878	49,296	55,000	55,000
721900 Special Departmental Expense	2,363	2,500	1,000	1,000
722000 Transportation & Travel	8,329	5,356	832	832
TOTAL SERVICES & SUPPLIES	71,218	63,111	57,332	57,332
TOTAL - PROBATION - PROUD PARENTING PROGRAM GRANT	108,616	119,261	119,261	119,261

PROBATION –PROUD PARENTING PROGRAM GRANT

COMMENTS

On December 2, 2009, the California Department of Corrections and Rehabilitation, Corrections Standards Authority awarded the Madera County Probation Department the Proud Parenting Program grant for Fiscal Year 2009-10 with the potential of being a three-year grant. At the conclusion of the three-year period, grantees were given the opportunity to apply for an additional three-year grant.

On May 10, 2012, the California Department of Corrections and Rehabilitation, Board of State and Community Corrections (BSCC), which was formerly the Corrections Standards Authority (CSA), originally awarded the Madera County Probation Department the Proud Parenting Program grant in the amount of \$100,000 for FY 2012-13, which was later increased to \$139,242.

The purpose of the Proud Parenting Program grant is to help break the cycle of intergenerational delinquency by strengthening parenting knowledge and skills. The Proud Parenting Program includes a Life Skills Educational Component that addresses issues juveniles face in their daily lives, including parenting issues for teen parents; a Mentoring Component that connects juveniles at the Court Day School Program and Boot Camp with mentors; Parenting Classes/Workshops that address parenting issues for teens and their parents; and Mentoring and Family Activities that foster positive relationships between the teens and their parents, mentors, and the community. There is no fiscal impact to the County General Fund as all equipment, contracts, services and supplies are completely funded by the Proud Parenting Program Grant.

REVENUE

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
Proud Parenting Program Grant Revenue	\$104,607	\$119,261	\$119,261

STAFFING

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 75% of the position will be funded through charges to this budget and offset the cost in the main Probation budget 04710.

PROBATION –PROUD PARENTING PROGRAM GRANT

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$39,203) are recommended increased \$3,945 based on the cost of recommended staffing (Position is allocated in main Probation Budget 04710).
- 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.

SERVICES & SUPPLIES

- 721300** **Office Expense** (\$500) is recommended reduced \$5,459 for necessary office supplies.
- 721400** **Professional & Specialized Services** (\$55,000) is recommended increased \$5,704 for Fresno/Madera Youth for Christ Mentoring (\$31,176), for purchase of (20) software licenses to assist juvenile probationers with online educational enhancements, and for contracted services of an evaluator per grant requirement (\$18,100).
- 721900** **Special Departmental Expense** (\$1,000) is recommended reduced \$1,500 for mentor background checks.
- 722000** **Transportation and Travel** (\$832) is recommended reduced \$4,524 for training and participant field trip costs.