

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

Department: **PROB-YOUTHFUL OFFENDER
GRANT (04787)**
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	216,941	294,073	277,427	277,427
710105 Overtime	6,358	9,000	9,000	9,000
710110 Uniforms	720	720	720	720
710200 Retirement	70,268	104,333	100,765	100,765
710300 Health Insurance	39,099	60,743	50,939	50,939
710400 Worker's' Compensation Insurance	955	2,260	2,744	2,744
TOTAL SALARIES & EMPLOYEE BENEFITS	334,341	471,129	441,595	441,595
SERVICES & SUPPLIES				
720300 Communications	979	1,500	2,100	2,100
720600 Insurance	215	215	215	215
721300 Office Expense	1,608	5,000	2,500	2,500
721400 Professional & Specialized Services	75,467	100,000	100,000	100,000
721600 Rents & Leases - Equipment	4,153	5,000	6,000	6,000
721900 Special Departmental Expense	4,388	15,000	10,000	10,000
722000 Transportation & Travel	10,579	15,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	97,388	141,715	130,815	130,815
INTRAFUND EXPENSE				
770000 Intrafund Transfer	9,893	32,000	32,000	32,000
TOTAL INTRAFUND TRANSFERS	9,893	32,000	32,000	32,000
TOTAL - PROBATION - YOUTHFUL OFFENDER GRANT	441,623	644,844	604,410	604,410

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

	Actual 2015-16	Estimated 2016-17	Projected 2017-18
YOBG Grant Revenue	\$441,622	\$584,331	\$584,331
Carry-Over Funds (Org# 61334)	<u>0</u>	<u>0</u>	<u>20,079</u>
Total Revenue	\$441,662	\$584,331	\$604,410

STAFFING

	2016-17 Authorized	2017-18 Recommended Funded
<u>Permanent</u>		
Deputy Probation Officer I/II/III	2	2
Juvenile Detention Officer III	1	1
Probation Technician I/II	<u>2</u>	<u>2</u>
Total	5	5

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 the 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 25% of the position will be funded through charges to this budget and offset the cost in the main Probation budget 04710.

PROBATION - YOUTHFUL OFFENDER BLOCK GRANT

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$277,427) are recommended reduced \$16,646 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** (\$2,100) is recommended increased \$600 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** (\$2,500) is recommended reduced \$2,500 based on anticipated expenditures for office supplies.
- 721400** **Professional & Specialized Services** (\$100,000) is recommended unchanged 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** (\$6,000) is recommended increased \$1,000 to provide for the use of vehicles from the Central Garage.
- 721900** **Special Departmental Expense** (\$10,000) is recommended reduced \$5,000 for officer safety equipment and RadKids incentives.
- 722000** **Transportation & Travel** (\$10,000) is recommended reduced \$5,000 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.