

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	189,758	199,483	209,168	209,168
710105 Overtime	4,590	0	9,000	9,000
710110 Uniforms	540	540	720	720
710200 Retirement	72,546	76,163	73,928	73,928
710300 Health Insurance	35,017	27,813	42,410	42,410
710400 Worker's' Compensation Insurance	845	710	955	955
TOTAL SALARIES & EMPLOYEE BENEFITS	303,296	304,709	336,181	336,181
SERVICES & SUPPLIES				
720300 Communications	789	3,113	1,500	1,500
720600 Insurance	215	215	215	215
721300 Office Expense	5,295	6,619	5,000	5,000
721400 Professional & Specialized Services	41,032	108,000	122,601	122,601
721600 Rents & Leases - Equipment	3,063	5,000	5,000	5,000
721900 Special Departmental Expense	6,086	11,000	15,000	15,000
722000 Transportation & Travel	13,742	15,000	15,000	15,000
TOTAL SERVICES & SUPPLIES	70,222	148,947	164,316	164,316
INTRAFUND EXPENSE				
770000 Intrafund Transfer	15,073	27,500	32,000	32,000
TOTAL INTRAFUND TRANSFERS	15,073	27,500	32,000	32,000
TOTAL - PROBATION - YOUTHFUL OFFENDER GRANT	388,591	481,156	532,497	532,497

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 2013-14	Estimated 2014-15	Projected 2015-16
YOBG Grant Revenue	\$388,589	\$458,033	\$532,497

STAFFING

	2014-15 Authorized		2015-16 Recommended	
<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</u>	<u>1*</u>	<u>1.5</u>	<u>.5*</u>
Total	4	1	4.5	.5

*Effective October 1, 2014, authorization was received to fund (.50) FTE Probation Technician I/II

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$209,168) are recommended increased \$9,685 based on the cost of recommended staffing.

710105 **Overtime** (\$9,000) is recommended increased \$9,000 to more accurately reflect annual overtime costs.

710200 **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

PROBATION - YOUTHFUL OFFENDER BLOCK GRANT

SALARIES & EMPLOYEE BENEFITS (continued)

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 reduced \$1,613 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 reduced \$1,619 based on anticipated expenditures for office supplies.

721400 Professional & Specialized Services (\$122,601) is recommended increased \$14,601 to provide for contracts with Big Brothers Big Sisters (\$25,000), Community Action Partnership of Madera County (\$36,000), Fresno/Madera Youth for Christ Mentoring (\$31,601), National Council on Crime Delinquency for juvenile assessments (\$13,000) 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 increased \$4,000 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.

INTRAFUND TRANSFER

770100 Intrafund Transfers (\$32,000) is recommended increased \$4,500 to fund a 0.25 FTE Mental Health Clinician from Behavioral Health Services for the Boot Camp Program.