

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	185,137	223,368	199,483	199,483
710105 Overtime	4,784	0	0	0
710110 Uniforms	540	0	540	540
710200 Retirement	67,802	80,634	76,163	76,163
710300 Health Insurance	37,508	48,046	27,813	27,813
710400 Worker's' Compensation Insurance	595	845	710	710
TOTAL SALARIES & EMPLOYEE BENEFITS	296,366	352,893	304,709	304,709
SERVICES & SUPPLIES				
720300 Communications	1,195	4,000	3,113	3,113
720600 Insurance	215	215	215	215
721300 Office Expense	6,364	10,000	6,619	6,619
721400 Professional & Specialized Services	11,833	51,048	108,000	108,000
721600 Rents & Leases - Equipment	3,031	5,000	5,000	5,000
721900 Special Departmental Expense	1,501	10,000	11,000	11,000
722000 Transportation & Travel	4,523	18,000	15,000	15,000
TOTAL SERVICES & SUPPLIES	28,663	98,263	148,947	148,947
INTRAFUND EXPENSE				
770000 Intrafund Transfer	1,982	30,000	27,500	27,500
TOTAL INTRAFUND TRANSFERS	1,982	30,000	27,500	27,500
TOTAL - PROBATION - YOUTHFUL OFFENDER GRANT	327,011	481,156	481,156	481,156

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 <u>2012-13</u>	Estimated <u>2013-14</u>	Projected <u>2014-15</u>
YOBG Grant Revenue	\$327,063	\$481,158	\$481,156

STAFFING

	2013-14 Authorized <u>Funded</u>	2014-15 Recommended <u>Funded</u>	<u>Unfunded</u>
<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>1</u>	<u>1</u> *
Total	5	4	1

*It is recommended to unfund (1) Probation Technician I/II for FY 2014-15.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$199,483) are recommended reduced \$23,885 based on the cost of recommended staffing.

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 (\$3,113) is recommended reduced \$887 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 (\$6,619) is recommended reduced \$3,381 based on anticipated expenditures for office supplies.

721400 Professional & Specialized Services (\$108,000) is recommended increased \$56,952 to provide for contracts with Big Brothers Big Sisters (\$25,000), Community Action Partnership of Madera County (\$36,000), CenCal Mentoring (\$32,000), and National Council on Crime Delinquency for juvenile assessments (\$15,000).

721600 Rents & Leases - Equipment (\$5,000) is recommended unchanged to provide for the use of vehicles from the Central Garage.

721900 Special Departmental Expense (\$11,000) is recommended increased \$1,000 for officer safety equipment.

722000 Transportation & Travel (\$15,000) is recommended reduced \$3,000 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 (\$27,500) is recommended reduced \$2,500 to fund a 0.25 FTE Mental Health Clinician from Behavioral Health Services for the Boot Camp Program.