

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	176,972	200,885	223,368	223,368
710103 Extra Help	8,072	40,000	0	0
710105 Overtime	4,010	0	0	0
710110 Uniforms	540	0	0	0
710200 Retirement	62,098	73,267	80,634	80,634
710300 Health Insurance	31,551	27,529	48,046	48,046
710400 Worker's' Compensation Insurance	549	595	845	845
TOTAL SALARIES & EMPLOYEE BENEFITS	283,792	342,276	352,893	352,893
SERVICES & SUPPLIES				
720300 Communications	2,712	4,000	4,000	4,000
720600 Insurance	215	215	215	215
721300 Office Expense	3,176	10,000	10,000	10,000
721400 Professional & Specialized Services	0	101,667	51,048	51,048
721600 Rents & Leases - Equipment	2,971	5,000	5,000	5,000
721900 Special Departmental Expense	203	10,000	10,000	10,000
722000 Transportation & Travel	162	8,000	18,000	18,000
TOTAL SERVICES & SUPPLIES	9,440	138,882	98,263	98,263
INTRAFUND TRANSFER				
770000 Intrafund Transfer	8,320	0	30,000	30,000
TOTAL INTRAFUND TRANSFERS	8,320	0	30,000	30,000
TOTAL - PROBATION - YOUTHFUL OFFENDER GRANT	301,552	481,158	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 following year. There is no County General Fund contribution to this budget. Funding for this program is now under the 2011 Realignment.

REVENUE

	<u>Actual</u> <u>2011-12</u>	<u>Estimated</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>
YOBG Grant Revenue	\$301,552	\$481,158	\$481,156

STAFFING

	<u>2012-13</u> <u>Authorized</u>	<u>2013-14</u> <u>Recommended</u>
<u>Permanent</u>		
Deputy Probation Officer I/II/III	2	2
Juvenile Detention Officer III	1	1
Probation Technician I/II	<u>1</u>	<u>2*</u>
Total	4	5

*It is recommended to fund an additional Probation Technician I/II necessary for enhancements to the YOBG Program.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$223,368) are recommended increased \$22,483 based on the cost of recommended staffing.

710103 Extra Help (\$0) is not recommended; a reduction of \$40,000. Funding for a 0.25 FTE Mental Health Clinician for the Boot Camp Program at Juvenile Hall is allocated as an Intrafund Transfer – Expense (770100).

PROBATION - YOUTHFUL OFFENDER BLOCK GRANT

SALARIES & EMPLOYEE BENEFITS (continued)

- 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** (\$4,000) is recommended unchanged 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** (\$10,000) is recommended unchanged based on anticipated expenditures for office supplies.
- 721400** **Professional & Specialized Services** (\$51,048) is recommended reduced \$50,619 to provide for contracts with juvenile assessment services (\$28,667) and miscellaneous expenses (\$22,381) related to the National Council on Crime Delinquency assessments.
- 721600** **Rents & Leases - Equipment** (\$5,000) is recommended unchanged to provide for the use of vehicles from Central Garage.
- 721900** **Special Departmental Expense** (\$10,000) is recommended unchanged officer safety equipment.
- 722000** **Transportation & Travel** (\$18,000) is recommended increased \$10,000 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** (\$30,000) is recommended allocated to fund a 0.25 FTE Mental Health Clinician from Behavioral Health Services to the Boot Camp Program. This was previously allocated as an Extra Help expense.