

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2010-11</u>	BOARD APPROVED EXPENDITURES <u>2011-12</u>	DEPARTMENT REQUEST <u>2012-13</u>	CAO RECOMMENDED <u>2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	170,671	185,145	200,885	200,885
710103 Extra Help	19,839	40,000	40,000	40,000
710105 Overtime	4,013	0	0	0
710110 Uniforms	540	0	0	0
710200 Retirement	59,063	67,844	73,267	73,267
710300 Health Insurance	28,957	31,434	27,529	27,529
710400 Worker's Compensation Insurance	0	549	595	595
TOTAL SALARIES & EMPLOYEE BENEFITS	283,083	324,972	342,276	342,276
SERVICES & SUPPLIES				
720300 Communications	3,662	5,000	4,000	4,000
720600 Insurance	3,000	215	215	215
721300 Office Expense	2,005	13,700	10,000	10,000
721400 Professional & Specialized Services	0	143,000	101,667	101,667
721600 Rents & Leases - Equipment	2,906	7,500	5,000	5,000
721900 Special Departmental Expense	2,586	29,000	10,000	10,000
722000 Transportation & Travel	3,722	8,000	8,000	8,000
TOTAL SERVICES & SUPPLIES	17,881	206,415	138,882	138,882
FIXED ASSETS				
740300 Equipment	0	18,750	0	0
TOTAL FIXED ASSETS	0	18,750	0	0
TOTAL - PROBATION - YOUTHFUL OFFENDER GRANT	300,964	550,137	481,158	481,158

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>2010-11</u>	<u>Estimated</u> <u>2011-12</u>	<u>Projected</u> <u>2012-13</u>
YOBG Grant Revenue	\$300,963	\$480,563	\$481,158

STAFFING

	<u>2011-12</u> <u>Authorized</u>	<u>2012-13</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>1</u>
Total	4	4

SALARIES & EMPLOYEE BENEFITS

- 710102** Permanent Salaries (\$200,885) are recommended increased \$15,740 based on the cost of recommended staffing.
- 710103** Extra Help (\$40,000) is recommended unchanged to provide a 0.25 FTE Mental Health Clinician for the Boot Camp Program at Juvenile Hall.
- 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 (\$4,000) is recommended reduced \$1,000 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 reduced \$3,700 based on anticipated expenditures for office supplies.

721400 Professional & Specialized Services (\$101,667) is recommended reduced \$41,333 to provide for contracts with juvenile assessment services (\$28,667), Juvenile Day Reporting Program (\$60,000), and miscellaneous training (\$13,000).

721600 Rents & Leases - Equipment (\$5,000) is recommended reduced \$2,500 to provide for the use of vehicles from Central Garage.

721900 Special Departmental Expense (\$10,000) is recommended reduced \$19,000 for CBO contracted services related to the Juvenile Day Reporting Program.

722000 Transportation & Travel (\$8,000) is recommended unchanged for required officer training.

FIXED ASSETS

740301 Fixed Assets (\$0) Fixed assets are not recommended.