

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

Department: **PROB-JABG/ART
GRANT (04789)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710103 Extra Help	0	3,624	3,624	3,624
TOTAL SALARIES & EMPLOYEE BENEFITS	0	3,624	3,624	3,624
 SERVICES & SUPPLIES				
721300 Office Expense	0	1,994	1,384	1,384
721400 Professional & Specialized Services	11,200	29,140	17,940	17,940
722000 Transportation & Travel	0	13,280	7,760	7,760
TOTAL SERVICES & SUPPLIES	11,200	44,414	27,084	27,084
TOTAL - PROBATION - JABG/ART	11,200	48,038 *	30,708	30,708

*2010-11 Appropriations for this Org Key were approved after the adoption of the 2010-11 Final Budget and are not reflected in the budget summary.

COMMENTS

In May 2007, Governor Schwazenegger established the California Gang Reduction, Intervention and Prevention (CalGRIP) initiative to combat gang and youth violence and created the Office of Gang and Youth Violence Policy (OGYVP) to coordinate statewide gang and youth violence reduction efforts. At the Governor’s request to support the CalGRIP initiative, the State Advisory Committee on Juvenile Justice and Delinquency Prevention (SACJJDP) which oversees the use of Juvenile Accountability Block Grant (JABG) funds, recommended to the CSA Board that \$1.1 million of federal JABG funds be used to reduce gangs and youth violence. At the recommendation of OGYVP, the SACJJDP specifically recommended that those funds support efforts to build capacity within probation departments to implement or expand the evidence-based model of Aggression Replacement Training (ART) for juvenile offenders. This grant was originally for a period of two years beginning July 2009, ending June 2011. On May 9, 2011, CDCR extended the contract period until December 2011. There is no County General Fund contribution to this budget.

REVENUE

	<u>Actual 2009-10</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
JABG/ART Grant Revenue	\$11,650	\$17,330	\$30,708

SALARIES & EMPLOYEE BENEFITS

710103 **Extra Help** (\$3,624) is recommended unchanged based on cost of staff coverage during training.

SERVICES & SUPPLIES

721300 **Office Supplies** (\$1,384) is recommended reduced \$610 to provide necessary office supplies.

721400 **Professional and Specialized** (\$17,940) is recommended reduced \$11,200 for required officer training.

722000 **Transportation and Travel** (\$7,760) is recommended reduced \$5,520 for costs related to required training.