

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

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2009-10</u>	BOARD APPROVED EXPENDITURES <u>2010-11</u>	DEPARTMENT REQUEST <u>2011-12</u>	CAO RECOMMENDED <u>2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	164,097	177,074	185,145	185,145
710103 Extra Help	27,309	39,000	40,000	40,000
710105 Overtime	2,540	0	0	0
710110 Uniforms	540	0	0	0
710200 Retirement	56,885	63,696	67,844	67,844
710300 Health Insurance	27,421	30,788	31,434	31,434
710400 Worker's Compensation Insurance	0	0	549	549
TOTAL SALARIES & EMPLOYEE BENEFITS	278,792	310,558	324,972	324,972
SERVICES & SUPPLIES				
720300 Communications	3,605	5,000	5,000	5,000
720600 Insurance	0	3,000	215	215
721300 Office Expense	1,814	16,000	13,700	13,700
721400 Professional & Specialized Services	15,120	16,787	143,000	143,000
721600 Rents & Leases - Equipment	7,058	8,000	7,500	7,500
721900 Special Departmental Expense	2,171	11,400	29,000	29,000
722000 Transportation & Travel	0	8,000	8,000	8,000
TOTAL SERVICES & SUPPLIES	29,768	68,187	206,415	206,415
FIXED ASSETS				
740300 Equipment	20,267	0	18,750	18,750
TOTAL FIXED ASSETS	20,267	0	18,750	18,750
TOTAL - PROBATION - YOUTHFUL OFFENDER GRANT	328,827	378,745	550,137	550,137

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 allocation will be rolled forward to next year. 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>
YOBG Grant Revenue	\$328,827	\$378,745	\$550,137

STAFFING

	<u>2010-11 Authorized</u>	<u>2011-12 Recommended</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

PROBATION - YOUTHFUL OFFENDER BLOCK GRANT

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$185,145) are recommended increased \$8,071 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$40,000) is recommended increased \$1,000 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.
- 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** (\$5,000) 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** (\$13,700) is recommended reduced \$2,300 based on anticipated expenditures for office supplies.
- 721400** **Professional & Specialized Services** (\$143,000) is recommended increased \$126,213 to provide for contracts with juvenile assessment services (\$75,000), Juvenile Day Reporting Program (\$60,000), and miscellaneous training (\$8,000).
- 721600** **Rents & Leases - Equipment** (\$7,500) is recommended reduced \$500 to provide for the use of vehicles from Central Garage.
- 721900** **Special Departmental Expense** (\$29,000) is recommended increased \$17,600 for the purchase of miscellaneous equipment for the officers assigned to this program and 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** (\$18,750) is recommended increased \$18,750 to provide necessary computer related equipment to support this program.