

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2018-19

Department: **PROB-PROUD PARENTING
 PROG GRANT (04788)**
 Function: **Public Protection**
 Activity: **Detention & Correction**
 Fund: **General**

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652508 ST - PROUD PARENTING PGM GRANT	146,311	119,261	119,261	119,261
TOTAL INTERGOVERNMENTAL REVENUE	146,311	119,261	119,261	119,261
<u>TOTAL ESTIMATED REVENUES</u>	<u>146,311</u>	<u>119,261</u>	<u>119,261</u>	<u>119,261</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	39,820	39,203	38,255	38,255
710200 Retirement	14,218	12,870	13,137	13,137
710300 Health Insurance	9,331	9,856	8,665	8,665
TOTAL SALARIES & EMPLOYEE BENEFITS	63,369	61,929	60,057	60,057
SERVICES 7 SUPPLIES				
721300 Office Expense	48	500	1,000	1,000
721400 Professional & Specialized Services	50,566	55,000	55,000	55,000
721900 Special Departmental Expense	65	1,000	1,500	1,500
722000 Transportation & Travel	1,617	832	1,704	1,704
TOTAL SERVICES & SUPPLIES	52,296	57,332	59,204	59,204
<u>TOTAL EXPENDITURES</u>	<u>115,665</u>	<u>119,261</u>	<u>119,261</u>	<u>119,261</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(30,646)</u>	<u>0</u>	<u>0</u>	<u>0</u>

PROBATION –PROUD PARENTING PROGRAM GRANT

COMMENTS

On December 2, 2009, the California Department of Corrections and Rehabilitation, Corrections Standards Authority awarded the Madera County Probation Department the Proud Parenting Program grant for Fiscal Year 2009-10 with the potential of being a three-year grant. At the conclusion of the three-year period, grantees were given the opportunity to apply for an additional three-year grant.

On May 10, 2012, the California Department of Corrections and Rehabilitation, Board of State and Community Corrections (BSCC), which was formerly the Corrections Standards Authority (CSA), originally awarded the Madera County Probation Department the Proud Parenting Program grant in the amount of \$100,000 for FY 2012-13, which was later increased to \$139,242.

On June 30, 2018, the grant will expire again, but we have been given the opportunity to reapply for the three-year grant again. We have prepared this budget with the hopes that we will once again be selected to receive this grant. If we do not receive the grant we will have to redistribute the expenses for the salaries and benefits to our general fund budget (04710).

The purpose of the Proud Parenting Program (PPP) grant is to help break the cycle of intergenerational delinquency by strengthening parenting knowledge and skills. The Proud Parenting Program includes a Life Skills Educational Component that addresses issues juveniles face in their daily lives, including parenting issues for teen parents; a Mentoring Component that connects juveniles at the Court Day School Program and Boot Camp with mentors; Parenting Classes/Workshops that address parenting issues for teens and their parents; and Mentoring and Family Activities that foster positive relationships between the teens and their parents, mentors, and the community. There is no fiscal impact to the County General Fund as all equipment, contracts, services and supplies are completely funded by the Proud Parenting Program Grant.

ESTIMATED REVENUES

652508 Proud Parenting Program Grant Revenue (\$119,261) for Probation's receipt of the PPP Grant funds.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$38,255) are recommended decreased \$948 based on the cost of recommended staffing (Position is allocated in main Probation Budget 04710).

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.

PROBATION –PROUD PARENTING PROGRAM GRANT

SERVICES & SUPPLIES

- 721300** **Office Expense** (\$500) is recommended unchanged for necessary office supplies.
- 721400** **Professional & Specialized Services** (\$55,000) is recommended unchanged for Fresno/Madera Youth for Christ Mentoring (\$31,176), for purchase of (20) software licenses to assist juvenile probationers with online educational enhancements, and for contracted services of an evaluator per grant requirement (\$18,100).
- 721900** **Special Departmental Expense** (\$1,000) is recommended unchanged for mentor background checks.
- 722000** **Transportation and Travel** (\$1,704) is recommended increased \$872 for training and participant field trip costs.