

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

Department: **PROB-YOUTHFUL OFFENDER
GRANT (04787)**
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>				
OTHER FINANCING SOURCES				
680200 Operating Transfers In	485,127	604,410	642,027	642,027
TOTAL OTHER FINANCING SOURCES	485,127	604,410	642,027	642,027
<u>TOTAL ESTIMATED REVENUES</u>	<u>485,127</u>	<u>604,410</u>	<u>642,027</u>	<u>642,027</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	254,132	277,427	295,036	295,036
710105 Overtime	2,685	9,000	9,000	9,000
710110 Uniforms	720	720	720	720
710200 Retirement	92,159	100,765	112,764	112,764
710300 Health Insurance	38,364	50,939	49,776	49,776
710400 Worker's' Compensation Insurance	2,260	2,744	2,916	2,916
TOTAL SALARIES & EMPLOYEE BENEFITS	390,320	441,595	479,212	479,212
SERVICES & SUPPLIES				
720300 Communications	2,211	2,100	2,100	2,100
720600 Insurance	215	215	215	215
721300 Office Expense	868	2,500	2,500	2,500
721400 Professional & Specialized Services	75,110	100,000	100,000	100,000
721600 Rents & Leases - Equipment	5,653	6,000	6,000	6,000
721900 Special Departmental Expense	3,237	10,000	10,000	10,000
722000 Transportation & Travel	7,513	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	94,807	130,815	130,815	130,815

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	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
INTRAFUND EXPENSE				
770000 Intrafund Transfer	0	32,000	32,000	32,000
TOTAL INTRAFUND TRANSFERS	0	32,000	32,000	32,000
<u>TOTAL EXPENDITURES</u>	<u>485,127</u>	<u>604,410</u>	<u>642,027</u>	<u>642,027</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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 the following year. There is no County General Fund contribution to this budget. Funding for this program is now under the 2011 Realignment.

ESTIMATED REVENUES

680200 Operating Transfers In (\$642,027) is recommended increased by \$37,617 and is based on the projected revenues from the Youthful Offender Block Grant funds.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$295,036) are recommended increased \$17,624 based on the cost of recommended staffing.

710105 Overtime (\$9,000) is recommended unchanged for overtime costs.

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 (\$2,100) 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.

PROBATION - YOUTHFUL OFFENDER BLOCK GRANT

SERVICES & SUPPLIES (continued)

- 721300** **Office Expense** (\$2,500) is recommended unchanged based on anticipated expenditures for office supplies.
- 721400** **Professional & Specialized Services** (\$100,000) is recommended unchanged to provide for contracts with Big Brothers Big Sisters (\$25,000), Community Action Partnership of Madera County (\$36,000), National Council on Crime Delinquency for juvenile assessments (\$22,000) and Behavioral Intervention, INC for electronic monitoring services (\$17,000).
- 721600** **Rents & Leases - Equipment** (\$6,000) is recommended unchanged to provide for the use of vehicles from the Central Garage.
- 721900** **Special Departmental Expense** (\$10,000) is recommended unchanged for officer safety equipment and RadKids incentives.
- 722000** **Transportation & Travel** (\$10,000) is recommended unchanged 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** (\$32,000) is recommended unchanged to fund a 0.25 FTE Mental Health Clinician from Behavioral Health Services for the Boot Camp Program.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2018-19**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or							
3453	Deputy Probation Officer III	2.0	-	2.0	-	-	-	
3463	Juvenile Detention Officer III	1.0	-	1.0	-	-	-	
3511	Probation Technician I or							
3512	Probation Technician II	2.0	-	2.0	-	-	-	
TOTAL		5.0	-	5.0	-	-	-	

NOTES: