

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: JUVENILE HALL  
 (04720)  
 Function: Public Protection  
 Activity: Detention & Correction  
 Fund: General

	ACTUAL <u>2017-18</u>	BOARD APPROVED <u>2018-19</u>	DEPARTMENT REQUEST <u>2019-20</u>	CAO RECOMMENDED <u>2019-20</u>
<b><u>ESTIMATED REVENUES:</u></b>				
FINES, FORFEITURES & PENALTIES				
630200 Other Court Fines	75,918	63,000	43,250	43,250
630300 Forfeitures & Penalties	239	30	0	0
<b>TOTAL FINES, FORFEITURES &amp; PENALTIES</b>	<b>76,156</b>	<b>63,030</b>	<b>43,250</b>	<b>43,250</b>
INTERGOVERNMENTAL REVENUE				
657013 FED - CH FOOD PROG JUV HALL	91,788	85,000	85,000	85,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>91,788</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
CHARGES FOR CURRENT SERVICES				
662303 JUV HALL MAINT	7,830	6,000	1,000	1,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>7,830</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</b>
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	14	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>175,787</u></b>	<b><u>154,030</u></b>	<b><u>129,250</u></b>	<b><u>129,250</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,069,525	2,330,692	2,316,511	2,316,511
710103 Extra Help	288,785	150,000	233,735	233,735
710105 Overtime	177,820	150,000	150,000	150,000

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	<b>ACTUAL</b> <b><u>2017-18</u></b>	<b>BOARD</b> <b>APPROVED</b> <b><u>2018-19</u></b>	<b>DEPARTMENT</b> <b>REQUEST</b> <b><u>2019-20</u></b>	<b>CAO</b> <b>RECOMMENDED</b> <b><u>2019-20</u></b>
<b>SALARIES &amp; EMPLOYEE BENEFITS (continued)</b>				
710106 Stand-by Pay	0	8,500	8,500	8,500
710107 Bilingual Pay	10,612	1,440	1,440	1,440
710110 Uniform Allowance	26,220	28,800	28,800	28,800
710200 Retirement	832,855	842,189	1,005,965	1,005,965
710300 Health Insurance	358,214	419,323	385,439	385,439
710400 Workers' Compensation Insurance	133,487	197,677	233,441	233,441
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>3,897,518</b>	<b>4,128,621</b>	<b>4,363,831</b>	<b>4,363,831</b>
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing & Personal Supplies	16,507	15,000	20,000	20,000
720300 Communications	2,157	2,000	2,000	2,000
720500 Household Expense	40,507	40,000	40,000	40,000
720600 Insurance	1,665	2,499	2,618	2,618
720800 Maintenance - Equipment	2,990	10,500	10,500	10,500
720900 Maintenance - Structures & Grounds	641	1,000	1,000	1,000
721100 Memberships	0	35	35	35
721300 Office Expense	7,116	5,000	5,000	5,000
721400 Professional & Specialized Services	714,861	786,872	802,626	802,626
721600 Rents & Leases - Equipment	5,998	6,800	6,800	6,800
721800 Small Tools & Instruments	0	100	100	100
721900 Special Departmental Expense	19,385	10,000	10,000	10,000
722000 Transportation & Travel	4,248	4,000	4,000	4,000
722100 Utilities	34,381	12,000	15,000	15,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>850,456</b>	<b>895,806</b>	<b>919,679</b>	<b>919,679</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>4,747,974</u></b>	<b><u>5,024,427</u></b>	<b><u>5,283,510</u></b>	<b><u>5,283,510</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>4,572,187</u></b>	<b><u>4,870,397</u></b>	<b><u>5,154,260</u></b>	<b><u>5,154,260</u></b>

## JUVENILE DETENTION FACILITY

### COMMENTS

The Madera County Juvenile Detention Facility is a place of detention for juvenile offenders taken into custody under the provisions of Section 602 of the Welfare & Institutions Code and Juvenile Court Law. Juveniles are detained for their protection or the protection of the community, and/or pending final disposition of their cases. In October 2009, the Juvenile Correctional Camp program, formerly a stand alone budget (04770) and facility operation, was merged into the Juvenile Hall to reduce the FY 2009-10 Probation budget. The Correctional Camp program, now known as Correctional Academy program, was reduced from 64 beds to 30 beds, and the Juvenile Hall was reduced from 74 to 44 beds, resulting in a net loss of 30 detention beds to house juvenile offenders. Furthermore, in FY 2010-11, an artificial cap was placed on the juvenile detention program by closing down a ten-bed Administrative Segregation (Ad-Seg) housing unit. The Ad-Seg unit, now known as a Separation Unit or Unit 3, is operated only as needed and may be staffed in part by the scheduling of extra help officers.

### ESTIMATED REVENUES

- 630200**      **Welfare & Institution Codes 903 & 904** (\$43,250) is recommended decreased by \$19,750 as State law changed where parents are no longer responsible for juvenile in custody fees.
- 657013**      **Federal - Child Food Program** (\$85,000) is recommended unchanged from the current fiscal year based on the Department's receipt of funds from the Federal Child Food Program.
- 662303**      **Juvenile Hall Maintenance** (\$1,000) is recommend decreased \$5,000 from the current fiscal year.

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$2,316,511) is recommended reduced \$14,181 based on recommended staffing levels. Four (4) line staff positions remain unfunded.
- 710103**      **Extra Help** (\$233,735) is recommended increased \$83,735 for extra help staff. Extra help staff are not paid unless they report for duty and do not receive vacation or sick leave accruals. These officers backfill vacant posts when full-time staff do not report for duty for reasons which include: training, vacation, sick leave, FMLA, on-the-job injuries, maternity leave, etc. Extra help staff also help staff the Administrative Segregation housing unit when there is a need. This unit is utilized to deal with inmates who need to be isolated because they pose physical harm to others, have behavioral issues, commit vandalism, or are having suicidal or self-harm ideations. Staffing the Ad-Seg Unit with full-time staff would require funding a minimum of four additional unfunded Juvenile Detention Officer positions.

## JUVENILE DETENTION FACILITY

### **SALARIES & EMPLOYEE BENEFITS (continued)**

- 710105** **Overtime** (\$150,000) is recommended unchanged for overtime costs that are necessary for a 24/7 detention facility. Overtime is utilized when officers are required to come in early or work past their shift during staffing shortages, which is a common occurrence in the institution. It also occurs when officers attend training outside of their normal work shift. Furthermore, by union contract, full-time officers work 12-hour shifts and are eligible to claim up to eight hours of overtime during a four week pay period. Ultimately, 12-hour shifts reduce payroll because these shifts require less staff than a traditional 8 or 10 hour work day would require, thus reducing retirement, health benefits and other payroll costs.
- 710106** **Standby & Night Premium** (\$8,500) is recommended unchanged.
- 710107** **Bilingual Pay** (\$1,440) is recommended unchanged.
- 710110** **Uniform Allowance** (\$28,080) is recommended unchanged.
- 710200** **Retirement** (\$1,005,965) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$385,439) is based on the County's anticipated contribution for employee health care costs.
- 710400** **Workers' Compensation** (\$233,441) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

- 720200** **Clothing & Personal Supplies** (\$20,000) is recommended increased by \$5,000 to cover the clothing and personal hygiene costs of the juvenile inmates. Due to new State regulations, every booking now receives new undergarments.
- 720300** **Communications** (\$2,000) is recommended unchanged for telephone cost of this Department, including the monthly cost for the Live-Scan digital fingerprinting system.
- 720500** **Household Expense** (\$40,000) is recommended unchanged based on current need for garbage pickup and items such as latex gloves, bedding, mattresses, janitorial supplies, and laundry service.
- 720600** **Insurance** (\$2,618) reflects the Department's contribution to the County's Self-Insured Liability Program.

## JUVENILE DETENTION FACILITY

### **SERVICES & SUPPLIES** (continued)

- 720800**      **Maintenance - Equipment** (\$10,500) is recommended unchanged for maintenance of numerous security cameras, electronics, security locks, and machinery in the facility. The facility was built in 2001 and repairs have increased over the past couple of years. Such repairs are unavoidable and routine maintenance in operating a Juvenile Detention Facility. Any major repairs or machinery replacement will need to be covered by the maintenance department budget.
- 720900**      **Maintenance - Structures and Grounds** (\$1,000) is recommended unchanged for paint and supplies to cover up graffiti vandalism and other routine painting and minor landscaping.
- 721100**      **Memberships** (\$35) is recommended unchanged for the Deputy Chief's membership to the California Association of Probation Institution Administrators (CAPIA).
- 721300**      **Office Expense** (\$5,000) is recommended unchanged to purchase necessary items including computers, printers, furniture, law books, and general office supplies.
- 721400**      **Professional & Specialized Services** (\$802,626) is recommended increased \$34,946 to cover annual medical and food contract increases. This account also includes funding for electronic monitoring (house arrest), private security, background investigations, psychological evaluations on prospective employees and annual inspections as required by Title 15 Regulations.
- 721600**      **Rents & Leases - Equipment** (\$6,800) is recommended unchanged for the rental of vehicles from Central Garage and copy machine lease.
- 721800**      **Small Tools & Instruments** (\$100) is unchanged based on projected expenditures for keys, locks and small tools used in the Facility.
- 721900**      **Special Departmental Expense** (\$10,000) is recommended unchanged for the purchase of radios, batteries, safety equipment, riot gear, handcuffs, waist chains, pepper spray and other items.
- 722000**      **Transportation & Travel** (\$4,000) is recommended unchanged for registration fees of mandated training.
- 722100**      **Utilities** (\$15,000) is recommended increased \$3,000. Gas, sewer, and water costs will remain the same for the facility.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2019-20**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 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>	
3610	Administrative Assistant	1.0	-	1.0	-	-	-	
3104	Deputy Chief Probation Officer	1.0	-	1.0	-	-	-	
3461	Juvenile Detention Officer I or							
3462	Juvenile Detention Officer II	28.0	6.0	28.0	4.0	-	(2.0)	
3463	Juvenile Detention Officer III	6.0	-	6.0	-	-	-	
3258	Juvenile Detention Officer Supervisor	4.0	2.0	4.0	-	-	(2.0)	
3636	Program Assistant I or							
3637	Program Assistant II	1.0	-	1.0	-	-	-	
<b>TOTAL</b>		<b>41.0</b>	<b>8.0</b>	<b>41.0</b>	<b>4.0</b>	<b>-</b>	<b>(4.0)</b>	

**NOTES:**