

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

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

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
FINES, FORFEITURES & PENALTIES				
630200 Other Court Fines	43,250	43,250	5,000	5,000
TOTAL FINES, FORFEITURES & PENALTIES	43,250	43,250	5,000	5,000
INTERGOVERNMENTAL REVENUE				
657013 FED - CH FOOD PROG JUV HALL	85,000	85,000	85,000	85,000
TOTAL INTERGOVERNMENTAL REVENUE	85,000	85,000	85,000	85,000
CHARGES FOR CURRENT SERVICES				
662303 JUV HALL MAINT	1,000	1,000	0	0
TOTAL CHARGES FOR CURRENT SERVICES	1,000	1,000	0	0
OTHER FINANCING SOURCES				
680200 Operating Financing Sources	0	0	802,540	802,540
TOTAL MISCELLANEOUS REVENUE	0	0	802,540	802,540
<u>TOTAL ESTIMATED REVENUES</u>	<u>129,250</u>	<u>129,250</u>	<u>892,540</u>	<u>892,540</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,316,511	2,316,511	2,364,848	2,364,848
710103 Extra Help	233,735	233,735	237,991	237,991
710105 Overtime	150,000	150,000	175,000	175,000
710106 Stand-by Pay	8,500	8,500	8,500	8,500

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SALARIES & EMPLOYEE BENEFITS (continued)				
710107 Bilingual Pay	1,440	1,440	1,440	1,440
710110 Uniform Allowance	28,800	28,800	28,800	28,800
710200 Retirement	1,005,965	1,005,965	1,114,676	1,114,676
710300 Health Insurance	385,439	385,439	416,187	416,187
710400 Workers' Compensation Insurance	233,441	233,441	204,261	204,261
TOTAL SALARIES & EMPLOYEE BENEFITS	4,363,831	4,363,831	4,551,702	4,551,702
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	20,000	20,000	20,000	20,000
720300 Communications	2,000	2,000	2,800	2,800
720500 Household Expense	40,000	40,000	42,000	42,000
720600 Insurance	2,618	2,618	2,975	2,975
720800 Maintenance - Equipment	10,500	10,500	7,000	7,000
720900 Maintenance - Structures & Grounds	1,000	1,000	1,000	1,000
721100 Memberships	35	35	35	35
721300 Office Expense	5,000	5,000	5,000	5,000
721400 Professional & Specialized Services	802,626	802,626	812,726	812,726
721600 Rents & Leases - Equipment	6,800	6,800	7,000	7,000
721800 Small Tools & Instruments	100	100	0	0
721900 Special Departmental Expense	10,000	10,000	10,000	10,000
722000 Transportation & Travel	4,000	4,000	4,000	4,000
722100 Utilities	15,000	15,000	30,000	30,000
TOTAL SERVICES & SUPPLIES	919,679	919,679	944,536	944,536
<u>TOTAL EXPENDITURES</u>	<u>5,283,510</u>	<u>5,283,510</u>	<u>5,496,238</u>	<u>5,496,238</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>5,154,260</u>	<u>5,154,260</u>	<u>4,603,698</u>	<u>4,603,698</u>

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 70 to 40 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 (\$5,000) is recommended decreased by \$38,250 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 (\$0) is recommend decreased \$1,000 from the current fiscal year. There is no anticipated revenue.
- 680200** Operating Financing Sources (\$802,540) is recommend increased \$802,540 from the current fiscal year.

SALARIES & EMPLOYEE BENEFITS

- 710102** Permanent Salaries (\$2,364,848) is recommended increased \$48,337 based on recommended staffing levels. Five (5) line staff positions remain unfunded.
- 710103** Extra Help (\$237,991) is recommended increased \$4,256 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, Workers' Comp, maternity leave, etc. Extra help staff also help staff the Youth Separation housing unit when there is a need. This unit is utilized to deal with youth who need to be isolated because they pose physical harm to themselves or others, have behavioral issues, commit vandalism, or are assaultive. Staffing the Separation 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** (\$175,000) is recommended increased \$25,000 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. All 41 FTE officers are mandated to attend a minimum of 24 to 40 hours per fiscal year outside of their normal work shift. Over 50 major additions to CCR Title 15, Juvenile Institutional Regulations, requires additional on-going training for officers on their regular days off. Additionally, the officers who work full-time 12-hour shifts are eight hours of overtime during a four week pay period. Ultimately, 12-hour shifts reduce payroll because these shifts require fewer 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** (\$28,800) is recommended unchanged.
- 710200** **Retirement** (\$1,114,676) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$416,187) is based on the County's anticipated contribution for employee health care costs.
- 710400** **Workers' Compensation** (\$204,261) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$20,000) is recommended unchanged 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** (\$2,800) is recommended increased by \$800 for telephone cost of this Department, including the monthly cost for the Live-Scan digital fingerprinting system.
- 720500** **Household Expense** (\$42,000) is recommended increased by \$2,000 based on current need for garbage pickup and items such as latex gloves, bedding, mattresses, janitorial supplies, and laundry service.

JUVENILE DETENTION FACILITY

SERVICES & SUPPLIES (continued)

- 720600** **Insurance** (\$2,975) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$7,000) is recommended reduced \$3,500 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** (\$812,726) is recommended increased \$10,100 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** (\$7,000) is recommended increased \$200 for the rental of vehicles from Central Garage and copy machine lease.
- 721800** **Small Tools & Instruments** (\$0) is recommended reduced \$100 as there is no anticipated costs this FY 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** (\$30,000) is recommended increased \$15,000 based on past two years average of utility costs.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2020-21**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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>	
3205	Administrative Analyst I or							
3206	Administrative Analyst II	0.8		1.0		0.2		A
3104	Deputy Chief Probation Officer	1.0	-	1.0	-	-	-	
3461	Juvenile Detention Officer I or							
3462	Juvenile Detention Officer II	28.0	4.0	28.0	4.0	-	-	
3463	Juvenile Detention Officer III	6.0	-	6.0	-	-	-	
3258	Juvenile Detention Officer Supervisor	4.0	-	4.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	1.0	-	1.0	-	-	-	
TOTAL		40.8	4.0	41.0	4.0	0.2	-	

NOTES:

A 0.2 FTE Administrative Analyst moved from JJCPA (04785) to make whole in 04720