

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2022-23

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

	ACTUAL <u>2020-21</u>	BOARD APPROVED <u>2021-22</u>	DEPARTMENT REQUEST <u>2022-23</u>	CAO RECOMMENDED <u>2022-23</u>
<u>ESTIMATED REVENUES:</u>				
FINES, FORFEITURES & PENALTIES				
630200 Other Court Fines	98	4,000	0	0
TOTAL FINES, FORFEITURES & PENALTIES	98	4,000	0	0
INTERGOVERNMENTAL REVENUE				
657013 FED - CH FOOD PROG JUV HALL	43,086	65,000	72,000	72,000
TOTAL INTERGOVERNMENTAL REVENUE	43,086	65,000	72,000	72,000
OTHER FINANCING SOURCES				
680200 Operating Financing Sources	811,932	250,000	756,377	756,377
TOTAL MISCELLANEOUS REVENUE	811,932	250,000	756,377	756,377
<u>TOTAL ESTIMATED REVENUES</u>	<u>855,115</u>	<u>319,000</u>	<u>828,377</u>	<u>828,377</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,262,075	2,248,596	2,601,195	2,601,195
710103 Extra Help	139,867	237,991	260,000	260,000
710105 Overtime	160,236	175,000	183,750	183,750
710106 Stand-by Pay	30	8,500	9,000	9,000
710107 Premium Pay	11,127	11,000	11,500	11,500
710110 Uniform Allowance	27,067	28,800	28,800	28,800
710200 Retirement	1,076,578	1,160,346	1,287,788	1,287,788
710300 Health Insurance	415,693	471,133	551,034	551,034
710400 Workers' Compensation Insurance	204,261	204,261	233,383	233,383

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	<u>ACTUAL</u> <u>2020-21</u>	<u>BOARD</u> <u>APPROVED</u> <u>2021-22</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2022-23</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2022-23</u>
Salary Savings (5%)				(194,449)
TOTAL SALARIES & EMPLOYEE BENEFITS	4,296,932	4,545,627	5,166,450	4,972,001
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	14,085	18,000	25,000	25,000
720300 Communications	5,528	5,000	10,000	10,000
720500 Household Expense	51,343	45,000	60,000	60,000
720600 Insurance	2,975	2,975	5,594	5,594
720800 Maintenance - Equipment	16,621	5,500	5,500	5,500
720900 Maintenance - Structures & Grounds	911	1,000	1,000	1,000
721100 Memberships	90	35	35	35
721300 Office Expense	10,611	5,000	5,500	5,500
721400 Professional & Specialized Services	623,056	813,000	916,845	916,845
721600 Rents & Leases - Equipment	8,573	0	0	0
721900 Special Departmental Expense	2,881	10,000	11,000	11,000
722000 Transportation & Travel	1,252	4,000	4,000	4,000
722100 Utilities	57,857	37,000	60,000	60,000
TOTAL SERVICES & SUPPLIES	795,783	946,510	1,104,474	1,104,474
OTHER CHARGES				
730330 Lease - Principal (GASB 87)	0	10,000	10,000	10,000
740200 Buildings and Improvements	0	0	94,000	94,000
TOTAL OTHER CHARGES	0	10,000	104,000	104,000
<u>TOTAL EXPENDITURES</u>	<u>5,092,715</u>	<u>5,502,137</u>	<u>6,374,924</u>	<u>6,180,475</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>4,237,600</u>	<u>5,183,137</u>	<u>5,546,547</u>	<u>5,352,098</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 standalone 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 a ten-bed Administrative Segregation (Ad-Seg) housing unit. The Ad-Seg unit is now used as a medical observation Unit or Unit 3, is operated only as needed and may be staffed in part by the scheduling of extra help officers. Additionally, Senate Bill 823, passed in 2020, prospectively realigned the Division of Juvenile Justice (DJJ) population from the State to California Counties effective July 1, 2021. The realignment target population (up to age 25) brings both new challenges and opportunities. The bill created the SB 823 Subcommittee of the Juvenile Justice Coordinating Council. This Subcommittee has convened to consider the requirements of WIC 1995 and developed the Madera County Juvenile Justice Realignment Plan to succeed in providing safety and services to this population.

ESTIMATED REVENUES

- 630200** **Welfare & Institution Codes 903 & 904** (\$0) is recommended reduced \$4,000 as State law changed where parents are no longer responsible for juvenile in custody fees.
- 657013** **Federal - Child Food Program** (\$72,000) is recommended increased \$7,000 from the current fiscal year based on the Department's receipt of funds from the Federal Child Food Program.
- 680200** **Operating Financing Sources** (\$756,377) is recommended for State funds for SB 823 Juvenile Justice Realignment for salaries and benefits, services and supplies, and infrastructure related to the SB 823 Board approved plan.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$2,601,195) is recommended increased \$352,599 based on recommended staffing levels and funding of three previously unfunded Juvenile Detention Officer positions and adding one Probation Program Specialist which will be reimbursed by funding from SB 823 DJJ Realignment.

JUVENILE DETENTION FACILITY

SALARIES & EMPLOYEE BENEFITS (continued)

- 710103** **Extra Help** (\$260,000) is recommended increased \$22,009 for six 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.
- 710105** **Overtime** (\$183,750) is recommended increased \$8,750 to account for increase in salaries 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 45 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 workday would require, thus reducing retirement, health benefits and other payroll costs.
- 710106** **Standby & Night Premium** (\$9,000) is recommended increased \$500 to account for increase in salaries.
- 710107** **Premium Pay** (\$11,500) is recommended increased \$500 based on current year needs.
- 710110** **Uniform Allowance** (\$28,800) is recommended unchanged.
- 710200** **Retirement** (\$1,287,788) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$551,034) is based on the County's anticipated contribution for employee health care costs.
- 710400** **Workers' Compensation** (\$233,383) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

JUVENILE DETENTION FACILITY

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$25,000) is recommended increased \$7,000 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** (\$10,000) is recommended increased by \$5,000 due to CPI increases for telephone cost of this Department, including the monthly cost for Wireless service and the Live-Scan digital fingerprinting system.
- 720500** **Household Expense** (\$60,000) is recommended increased by \$15,000 due to inflation and based on current need for garbage pickup and items such as latex gloves, bedding, mattresses, antibacterial janitorial supplies, laundry service, and additional PPE.
- 720600** **Insurance** (\$5,594) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$5,500) 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** (\$5,500) is recommended increased \$500 due to inflation, to purchase necessary items including computers, printers, furniture, law books, and general office supplies.
- 721400** **Professional & Specialized Services** (\$916,845) is recommended increased \$103,845 to cover annual medical and food contract increases and SB823 YFPG contracted Workforce and re-entry services. The SB823 costs are reimbursed fully by the grant. This account also includes funding for electronic monitoring (house arrest), Lexipol, private security, background investigations, psychological evaluations on prospective employees and annual inspections as required by Title 15 Regulations.
- 721900** **Special Departmental Expense** (\$11,000) is recommended unchanged for the purchase of radios, batteries, safety equipment, riot gear, handcuffs, waist chains, pepper spray and other items.

JUVENILE DETENTION FACILITY

SERVICES & SUPPLIES (continued)

722000 Transportation & Travel (\$4,000) is recommended unchanged for registration fees of mandated training.

722100 Utilities (\$60,000) is recommended increased \$23,000 based on prior year average and the anticipated increase of gas and electricity and newly installed water meters.

OTHER CHARGES

721600 Lease-Principal (GASB 87) (\$10,000) is recommended increased unchanged for the rental of vehicles from Central Garage and copy machine lease.

740200 Buildings and Improvements (\$94,000) is recommended increased \$94,000 for the construction costs related to the SB 823 DJJ Realignment Plan, which will be reimbursed by SB 823 funds.

