

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657013 FED - CH Food Prog Juv Hall	45,684	72,000	65,000	65,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>45,684</b>	<b>72,000</b>	<b>65,000</b>	<b>65,000</b>
MISCELLANEOUS REVENUE				
673800 PY Cancel Warrants	376	0	0	0
673920 Misc Reim - Other	250	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>626</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER FINANCING SOURCES				
680200 Operating Financing Sources	1,844	756,377	993,899	993,899
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>1,844</b>	<b>756,377</b>	<b>993,899</b>	<b>993,899</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>48,154</u></b>	<b><u>828,377</u></b>	<b><u>1,058,899</u></b>	<b><u>1,058,899</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,127,119	2,601,195	2,900,000	2,900,000
710103 Extra Help	102,783	260,000	210,000	210,000
710105 Overtime	194,280	183,750	200,000	200,000
710106 Stand-by Pay	0	9,000	9,000	9,000
710107 Premium Pay	9,512	11,500	11,500	11,500
710110 Uniform Allowance	25,500	28,800	28,800	28,800
710200 Retirement	1,024,224	1,287,788	1,450,000	1,450,000
710300 Health Insurance	394,669	551,034	725,000	725,000
710400 Workers' Compensation Insurance	180,917	233,383	180,239	180,239
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>4,059,005</b>	<b>5,166,450</b>	<b>5,714,539</b>	<b>5,714,539</b>

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing & Personal Supplies	8,292	25,000	30,000	30,000
720300 Communications	10,984	10,000	15,000	15,000
720500 Household Expense	54,193	60,000	60,000	60,000
720600 Insurance	4,270	5,594	5,653	5,653
720800 Maintenance - Equipment	104	5,500	5,500	5,500
720900 Maintenance - Structures & Grounds	6,015	1,000	1,000	1,000
721100 Memberships	0	35	180	180
721300 Office Expense	6,283	5,500	6,500	6,500
721400 Professional & Specialized Services	658,109	916,845	950,000	950,000
721600 Rents & Leases - Equipment	7,152	0	0	0
721601 Rents & Leases - Co Vehicles	0	0	10,000	10,000
721900 Special Departmental Expense	19,619	11,000	11,000	11,000
722000 Transportation & Travel	3,370	4,000	4,000	4,000
722100 Utilities	45,445	60,000	30,000	30,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>823,835</b>	<b>1,104,474</b>	<b>1,128,833</b>	<b>1,128,833</b>
<b>OTHER CHARGES</b>				
730330 Lease - Principal (GASB 87)	0	10,000	10,000	10,000
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>FIXED ASSETS</b>				
740200 Buildings and Improvements	56,128	94,000	120,000	120,000
<b>TOTAL FIXED ASSETS</b>	<b>56,128</b>	<b>94,000</b>	<b>120,000</b>	<b>120,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>4,938,969</u></b>	<b><u>6,374,924</u></b>	<b><u>6,973,372</u></b>	<b><u>6,973,372</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>4,890,814</u></b>	<b><u>5,546,547</u></b>	<b><u>5,914,473</u></b>	<b><u>5,914,473</u></b>

## JUVENILE DETENTION FACILITY

### COMMENTS

The Madera County Juvenile Correctional Facility is a place of detention for youth offenders taken into custody under the provisions of Section 602 of the Welfare & Institutions Code and Juvenile Court Law. Youths 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 was merged into the Juvenile Hall to reduce the FY 2009-10 Probation budget. The Correctional Camp program, now known as Juvenile Correctional Academy program, was reduced from 64 beds to 25 beds, and the Juvenile Hall was reduced from 70 to 40 beds. Furthermore, in FY 2010-11, an artificial cap was placed on the youth detention program. 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. There are five secured youth track beds for realigned youth. 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

- 657013**      **Federal - Child Food Program** (\$65,000) is recommended decreased \$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** (\$993,899) is recommended for State funds for SB 823 Juvenile Justice Realignment (\$340,000) for salaries and benefits, services and supplies, and infrastructure related to the SB 823 Board approved plan; and (\$285,595) from Juvenile reserve funds.

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$2,900,000) is recommended increased \$298,805 based on recommended staffing levels, while holding vacant positions and continue funding positions through State grants without any detriment to public safety. The state grant funds three Youth Correctional Officer positions, one Probation Program Specialist, and one Youth Correctional Officer Lieutenant from SB 823 DJJ Realignment.
- 710103**      **Extra Help** (\$210,000) is recommended reduced \$50,000 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 backfill transportation officers and help staff the special housing of youth when there is a need. This is utilized to deal with youth who need to be isolated because they pose physical harm to themselves or others.

## JUVENILE DETENTION FACILITY

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

- 710105** **Overtime** (\$200,000) is recommended increased \$16,250 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 for the time officers are needed for hospital stays for the youth in surrounding cities.
- 710107** **Premium Pay** (\$11,500) is recommended unchanged based on current year needs.
- 710110** **Uniform Allowance** (\$28,800) is recommended unchanged.
- 710200** **Retirement** (\$1,450,000) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$725,000) is based on the County's anticipated contribution for employee health care costs.
- 710400** **Workers' Compensation** (\$180,239) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

- 720200** **Clothing & Personal Supplies** (\$30,000) is recommended increased \$5,000 to cover the clothing and personal hygiene costs of the youths.
- 720300** **Communications** (\$15,000) is recommended increased \$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.

## JUVENILE DETENTION FACILITY

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

- 720500**      **Household Expense** (\$60,000) is recommended unchanged 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** (\$5,653) 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** (\$180) is recommended increased \$145 for the Deputy Chief's, Lieutenant's, and Sergeants' memberships to the California Association of Probation Institution Administrators (CAPIA).
- 721300**      **Office Expense** (\$6,500) is recommended increased \$1,000 due to inflation, to purchase necessary items including computers, printers, furniture, law books, and general office supplies.
- 721400**      **Professional & Specialized Services** (\$950,000) is recommended increased \$33,155 to cover increases in annual medical and food contract increases and SB823 contracted Workforce re-entry services and an RFID advanced safety checks system. The SB823 costs are reimbursed fully by the grant. This account also includes funding for youth development programs, program evaluations, electronic monitoring (house arrest), Lexipol, private security, background investigations, psychological evaluations on prospective employees and annual inspections as required by Title 15 Regulations.
- 721601**      **Rents & Leases – Co Vehicles** (\$10,000) is recommended for the new County rate for the leasing of vehicles from the Central Garage.
- 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.
- 722000**      **Transportation & Travel** (\$4,000) is recommended unchanged for registration fees of mandated training.
- 722100**      **Utilities** (\$30,000) is recommended decreased \$30,000 based on prior year average and the anticipated increase of gas and electricity and newly installed water meters.

## JUVENILE DETENTION FACILITY

### OTHER CHARGES

- 721600**      **Lease-Principal (GASB 87)** (\$10,000) is recommended unchanged for the rental of vehicles from Central Garage and copy machine lease.
- 740200**      **Buildings and Improvements** (\$120,000) is recommended increased \$26,000 for the construction costs related to the SB 823 DJJ Realignment Plan, which will be reimbursed by SB 823 funds.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2023-24**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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	1.0	-	1.0	-	-	-	
3104	Deputy Chief Probation Officer	1.0	-	1.0	-	-	-	
3461	Youth Correctional Officer I or							
3462	Youth Correctional Officer II	31.0	1.0	31.0	1.0			
3463	Youth Correctional Officer Corporal	6.0	-	6.0	-	-	-	
	Youth Correctional Officer Sergeant	4.0	-	4.0	-	-	-	
3455	Youth Correctional Officer Lieutenant			1.0	-			
3527	Probation Specialist	1.0	-	1.0	-	-	-	A
3636	Program Assistant I or							
3637	Program Assistant II or					-	-	
3669	Legal Secretary I or							
3653	Legal Secretary II	1.0		1.0		-		
<b>TOTAL</b>		<u>45.0</u>	<u>1.0</u>	<u>46.0</u>	<u>1.0</u>	<u>1.0</u>	<u>-</u>	

**NOTES:**

**A** Funding one FTE Youth Correctional Officer Lieutenant; previously funded out of ORG 04785 JJCPA.