

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2014-15</u>	BOARD APPROVED EXPENDITURES <u>2015-16</u>	DEPARTMENT REQUEST <u>2016-17</u>	CAO RECOMMENDED <u>2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,816,852	2,154,193	2,259,900	2,259,900
710103 Extra Help	282,615	150,000	150,000	150,000
710105 Overtime	168,862	150,000	150,000	150,000
710106 Standby & Night Premium	2,520	7,000	8,500	8,500
710107 Bilingual Pay	6,582	1,440	1,440	1,440
710110 Uniform Allowance	23,055	27,360	27,360	27,360
710200 Retirement	671,071	672,423	794,583	794,583
710300 Health Insurance	272,461	327,345	315,808	315,808
710400 Workers' Compensation Insurance	48,712	70,806	115,825	115,825
TOTAL SALARIES & EMPLOYEE BENEFITS	3,292,730	3,560,567	3,823,416	3,823,416
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	21,463	15,000	15,000	15,000
720300 Communications	1,749	2,000	2,000	2,000
720500 Household Expense	43,324	40,000	40,000	40,000
720600 Insurance	816	816	1,068	1,068
720800 Maintenance - Equipment	13,413	6,500	6,500	6,500
720900 Maintenance - Structures & Grounds	2,365	1,000	1,000	1,000
721100 Memberships	0	35	35	35
721300 Office Expense	16,030	5,000	5,000	5,000
721400 Professional & Specialized Services	691,981	730,000	748,000	748,000
721600 Rents & Leases - Equipment	6,944	6,800	6,800	6,800
721800 Small Tools & Instruments	72	100	100	100
721900 Special Departmental Expense	5,680	3,500	3,500	3,500
722000 Transportation & Travel	8,849	1,000	1,000	1,000
722100 Utilities	199,202	185,000	25,000	25,000

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TOTAL SERVICES & SUPPLIES	1,011,886	996,751	855,003	855,003
TOTAL - JUVENILE HALL	4,304,616	4,557,318	4,678,419	4,678,419

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 Boot Camp program, formerly a stand alone budget (04770) and facility operation, was merged into the Juvenile Hall to reduce the 2009-10 Probation budget. The Boot 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 64 detention beds to house juvenile offenders. Furthermore, in 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.

REVENUE

	Actual <u>2014-15</u>	Estimated <u>2015-16</u>	Projected <u>2016-17</u>
Fines, Forfeitures and Penalties	\$ 74,305	\$ 60,770	\$ 70,030
Intergovernmental Revenue	141,777	86,220	142,000
Other	<u>2,653</u>	<u>6,000</u>	<u>6,000</u>
Total	\$218,735	\$152,990	\$218,030

STAFFING

	2015-16 Authorized		2016-17 Recommended	
<u>Permanent</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Administrative Assistant	1		1	
Deputy Chief Probation Officer	1		1	
Juvenile Detention Officer I/II	28	8	28	8
Juvenile Detention Officer III	5		5	
Program Assistant I/II	1		1	
Juvenile Detention Officer Supervisor	<u>4</u>	<u>2</u>	<u>4</u>	<u>2</u>
*Total Permanent	40	10	40	10

*(1) JDO III Position is funded under the Youth Offender Block Grant (04787 YOBG) which is not reflected in the staffing levels above.

JUVENILE DETENTION FACILITY

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$2,259,900) is recommended increased \$105,707 based on recommended staffing levels.
- 710103** **Extra Help** (\$150,000) is recommended unchanged 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.
- 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 increased \$1,500 for the \$4.50 per shift for the fulltime peace officers assigned to work the graveyard shift.
- 710107** **Bilingual Pay** (\$1,440) is recommended unchanged.
- 710110** **Uniform Allowance** (\$27,360) is recommended unchanged.
- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the County's anticipated contribution for employee health care costs.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

JUVENILE DETENTION FACILITY

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$15,000) is recommended unchanged to cover the clothing and personal hygiene costs of the juvenile inmates.
- 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** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$6,500) is recommended unchanged for maintenance of numerous security cameras, electronics and machinery in the 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** (\$748,000) is recommended increased \$18,000 to cover annual medical and food contract increases projected at \$519,120 and \$121,500 respectively. 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.

JUVENILE DETENTION FACILITY

SERVICES & SUPPLIES (continued)

- 721800** **Small Tools & Instruments** (\$100) is recommended unchanged based on projected expenditures for keys, locks and small tools used in the Facility.
- 721900** **Special Departmental Expense** (\$3,500) is recommended unchanged for the purchase of radios, batteries, safety equipment, riot gear, handcuffs, waist chains, pepper spray and other items.
- 722000** **Transportation & Travel** (\$1,000) is recommended unchanged for registration fees of mandated training.
- 722100** **Utilities** (\$25,000) is recommended reduced \$160,000. In 2015, solar panels were installed for electrical power significantly reducing utility costs for the facility. Gas, sewer, and water costs will remain the same for the Facility.