

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2015-16</u>	BOARD APPROVED EXPENDITURES <u>2016-17</u>	DEPARTMENT REQUEST <u>2017-18</u>	CAO RECOMMENDED <u>2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,062,841	2,259,900	2,146,067	2,146,067
710103 Extra Help	299,183	150,000	150,000	150,000
710105 Overtime	183,364	150,000	150,000	150,000
710106 Standby & Night Premium	10,628	8,500	8,500	8,500
710107 Bilingual Pay	0	1,440	1,440	1,440
710110 Uniform Allowance	26,624	27,360	28,080	28,080
710200 Retirement	728,687	794,583	794,583	794,583
710300 Health Insurance	292,897	315,808	320,938	320,938
710400 Workers' Compensation Insurance	70,806	115,825	133,487	133,487
TOTAL SALARIES & EMPLOYEE BENEFITS	3,675,031	3,823,416	3,733,095	3,733,095
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	13,395	15,000	15,000	15,000
720300 Communications	1,813	2,000	2,000	2,000
720500 Household Expense	36,853	40,000	40,000	40,000
720600 Insurance	816	1,068	1,665	1,665
720800 Maintenance - Equipment	11,709	6,500	10,500	10,500
720900 Maintenance - Structures & Grounds	31,215	1,000	1,000	1,000
721100 Memberships	0	35	35	35
721300 Office Expense	6,859	5,000	5,000	5,000
721400 Professional & Specialized Services	686,108	748,000	767,680	767,680
721600 Rents & Leases - Equipment	5,207	6,800	6,800	6,800
721800 Small Tools & Instruments	0	100	100	100
721900 Special Departmental Expense	13,332	3,500	10,000	10,000
722000 Transportation & Travel	4,552	1,000	4,000	4,000
722100 Utilities	27,124	25,000	12,000	12,000

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TOTAL SERVICES & SUPPLIES	838,983	855,003	875,780	875,780
TOTAL - JUVENILE HALL	4,514,014	4,678,419	4,608,875	4,608,875

Contracts
CFMG

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.

REVENUE

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
Fines, Forfeitures and Penalties	\$ 74,512	\$ 83,000	\$ 73,000
Intergovernmental Revenue	107,950	100,000	127,030
Other	<u>9,180</u>	<u>\$9,000</u>	<u>\$6,000</u>
Total	\$191,642	\$192,000	\$206,030

STAFFING

<u>Permanent</u>	2016-17 Authorized		2017-18 Recommended	
	<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

Note: *(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** (\$2,146,067) is recommended reduced \$113,833 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 unchanged.
- 710107** **Bilingual Pay** (\$1,440) is recommended unchanged.
- 710110** **Uniform Allowance** (\$28,080) is recommended increased \$720.
- 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** (\$10,500) is recommended increased \$4,000 for maintenance of numerous security cameras, electronics, security locks, and machinery in the facility. The facility was built in 2001 and repairs have increased 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** (\$767,680) is recommended increased \$19,680 to cover annual medical and food contract increases projected at \$534,700 and \$125,600 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 unchanged based on projected expenditures for keys, locks and small tools used in the Facility.
- 721900** **Special Departmental Expense** (\$10,000) is recommended increased \$6,500 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 increased \$3,000 for registration fees of mandated training.
- 722100** **Utilities** (\$12,000) is recommended reduced \$13,000. 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.