

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,781,533	1,996,767	2,154,193	2,154,193
710103 Extra Help	303,948	125,000	150,000	150,000
710105 Overtime	156,011	100,000	150,000	150,000
710106 Standby & Night Premium	5,943	7,000	7,000	7,000
710107 Bilingual Pay	0	1,440	1,440	1,440
710110 Uniform Allowance	18,270	21,600	27,360	27,360
710200 Retirement	723,965	767,400	672,423	672,423
710300 Health Insurance	279,951	333,315	327,345	327,345
710400 Workers' Compensation Insurance	53,279	48,712	70,806	70,806
TOTAL SALARIES & EMPLOYEE BENEFITS	3,322,900	3,401,234	3,560,567	3,560,567
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	13,170	15,000	15,000	15,000
720300 Communications	1,488	2,000	2,000	2,000
720500 Household Expense	43,037	40,000	40,000	40,000
720600 Insurance	915	816	816	816
720800 Maintenance - Equipment	6,525	6,500	6,500	6,500
720900 Maintenance - Structures & Grounds	2,387	1,000	1,000	1,000
721100 Memberships	35	35	35	35
721300 Office Expense	2,989	7,000	5,000	5,000
721400 Professional & Specialized Services	667,802	705,000	730,000	730,000
721600 Rents & Leases - Equipment	5,729	6,500	6,800	6,800
721800 Small Tools & Instruments	0	100	100	100
721900 Special Departmental Expense	1,734	3,500	3,500	3,500
722000 Transportation & Travel	1,361	1,000	1,000	1,000
722100 Utilities	197,518	205,000	185,000	185,000
TOTAL SERVICES & SUPPLIES	944,690	993,451	996,751	996,751
TOTAL - JUVENILE HALL	4,267,590	4,394,685	4,557,318	4,557,318

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 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 is now operated only as needed and staffed in part by extra help staff. It would require a minimum of an additional four fulltime staff to operate the Ad-Seg unit and keep it open 24/7. There is a thin line in consideration of keeping the Ad-Seg housing unit open or closed for the safety and security of staff and inmates which is managed by the facility deputy chief.

REVENUE

	Actual <u>2013-14</u>	Estimated <u>2014-15</u>	Projected <u>2015-16</u>
Fines, Forfeitures and Penalties	\$ 64,802	\$ 58,074	\$ 68,000
Intergovernmental Revenue	142,141	165,352	162,000
Other	<u>1,691</u>	<u>390</u>	<u>0</u>
Total	\$208,634	\$223,816	\$230,000

STAFFING

	2014-15 Authorized		2015-16 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** (\$2,154,193) are recommended increased \$157,426 based on the cost of funded fulltime staffing positions. Eight (8) line staff and two (2) supervisor peace officer positions remain unfunded.
- 710103** **Extra Help** (\$150,000) is recommended increased \$25,000 based on projected costs for fiscal year 2014-15. 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 fulltime 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 fulltime staff would require funding a minimum of four additional unfunded Juvenile Detention Officer positions.
- 710105** **Overtime** (\$150,000) is recommended increased \$50,000 to more accurately reflect annual overtime costs. Overtime costs are a necessary evil of 24/7 detention facilities. 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 fulltime 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** (\$7,000) is recommended unchanged 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 increased \$5,760; 2014-2017 Deputy Probation Officer MOU increased uniform allowance from \$45 to \$60 monthly.
- 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.

JUVENILE DETENTION FACILITY

SALARIES & EMPLOYEE BENEFITS (continued)

710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

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 the 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 the maintenance of the 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, supplies to cover up graffiti vandalism, 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 reduced \$2,000 to purchase necessary items including computers, printers, furniture, law books, and general office supplies.

721400 Professional & Specialized Services (\$730,000) is recommended increased \$25,000 to cover the annual medical and food contract increases projected at \$510,629 and \$190,000 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.

JUVENILE DETENTION FACILITY

SERVICES & SUPPLIES (continued)

- 721600** **Rents & Leases - Equipment** (\$6,800) is recommended increased \$300 for costs related to the rental of vehicles from Central Garage and copy machine lease.
- 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** (\$185,000) is recommended reduced \$20,000 for the projected power, sewer, and water costs of the Department.