

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDE 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,689,522	2,099,584	1,996,767	1,996,767
710103 Extra Help	238,374	50,000	125,000	125,000
710105 Overtime	153,260	60,000	100,000	100,000
710106 Standby & Night Premium	6,487	7,000	7,000	7,000
710107 Bilingual Pay	0	1,440	1,440	1,440
710110 Uniform Allowance	19,350	21,600	21,600	21,600
710200 Retirement	718,522	754,660	767,400	767,400
710300 Health Insurance	292,548	349,431	333,315	333,315
710400 Workers' Compensation Insurance	33,863	53,279	48,712	48,712
TOTAL SALARIES & EMPLOYEE BENEFITS	3,151,925	3,396,994	3,401,234	3,401,234
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	10,027	12,000	15,000	15,000
720300 Communications	1,685	2,500	2,000	2,000
720500 Household Expense	32,950	30,000	40,000	40,000
720600 Insurance	1,398	915	816	816
720800 Maintenance - Equipment	4,607	6,500	6,500	6,500
720900 Maintenance - Structures & Grounds	693	1,000	1,000	1,000
721100 Memberships	35	35	35	35
721300 Office Expense	1,702	4,000	7,000	7,000
721400 Professional & Specialized Services	645,467	640,476	705,000	705,000
721600 Rents & Leases - Equipment	4,213	5,500	6,500	6,500
721800 Small Tools & Instruments	0	100	100	100
721900 Special Departmental Expense	9,553	3,500	3,500	3,500
722000 Transportation & Travel	2,269	1,000	1,000	1,000
722100 Utilities	186,783	195,000	205,000	205,000
TOTAL SERVICES & SUPPLIES	901,381	902,526	993,451	993,451

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FIXED ASSETS				
740200 Buildings & Improvements	27,500	0	0	0
TOTAL FIXED ASSETS	27,500	0	0	0
TOTAL - JUVENILE HALL	4,080,807	4,299,520	4,394,685	4,394,685

JUVENILE HALL

COMMENTS

The Madera County Juvenile Hall 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 September 2009, the Juvenile Boot Camp program, formerly a stand alone budget (04770) and 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 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 unit.

STAFFING

<u>Permanent</u>	<u>2013-14 Authorized</u>		<u>2014-15 Recommended</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

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,996,767) are recommended reduced \$102,817 based on the cost of recommended staffing levels.
- 710103** **Extra Help** (\$125,000) is recommended increased \$75,000 based on actual expenditures for extra help salary costs to help offset unfunded positions.
- 710105** **Overtime** (\$100,000) is recommended increased \$40,000 to more accurately reflect annual overtime cost.
- 710106** **Standby, Night Premium** (\$7,000) is recommended unchanged for the \$3.00 per shift, graveyard premium.
- 710107** **Bilingual Pay** (\$1,440) is recommended unchanged.

JUVENILE HALL

SALARIES & EMPLOYEE BENEFITS (continued)

- 710110 **Uniform Allowance** (\$21,600) is recommended unchanged for the uniforms of the Juvenile Detention Officers and the Director.
- 710200 **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 **Health Insurance** is based on the employer's share of health insurance premiums.
- 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 increased \$3,000 based on projected clothing cost related to a population increase.
- 720300 **Communications** (\$2,000) is recommended reduced of \$500 for the telephone cost of this Department, including the monthly line cost for the Live-Scan digital fingerprinting system.
- 720500 **Household Expense** (\$40,000) is recommended increased \$10,000 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 office equipment, and electronic and mechanical equipment. This account also provides funds for the maintenance contract for the Live-Scan digital fingerprint equipment.
- 720900 **Maintenance - Structures and Grounds** (\$1,000) is recommended unchanged for paint and painting equipment for inmate rooms, nursery stock, gardening supplies, and minor landscaping.
- 721100 **Memberships** (\$35) is recommended unchanged for membership in the California Association of Probation Institution Administrators.

JUVENILE HALL

SERVICES & SUPPLIES (continued)

- 721300** **Office Expense** (\$7,000) is recommended increased \$3,000 to purchase five control station chairs that have not been replaced since 2002, chairs are occupied 24/7 by staff. Also included are current and projected expenditures for office supplies.
- 721400** **Professional & Specialized Services** (\$705,000) is recommended increased \$64,524 for the food service contract and medical services by contractual provider. This account also includes funding for electronic monitoring (house arrest), private security, background investigations, and psychological evaluations on prospective employees.
- 721600** **Rents & Leases - Equipment** (\$6,500) is recommended increased \$1,000 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, small tools, and garden equipment.
- 721900** **Special Departmental Expense** (\$3,500) is recommended unchanged for the purchase of radios, handcuffs, waist chains, pepper spray, and recreational equipment.
- 722000** **Transportation & Travel** (\$1,000) is recommended unchanged for registration fees for mandated training.
- 722100** **Utilities** (\$205,000) is recommended increased \$10,000 for the projected power, sewer, and water costs of the Department.