

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	1,626,927	1,922,542	2,099,584	2,099,584
710103 Extra Help	200,686	50,000	50,000	50,000
710105 Overtime	124,358	40,000	60,000	60,000
710106 Standby & Night Premium	5,946	8,000	7,000	7,000
710107 Bilingual Pay	1,440	1,440	1,440	1,440
710110 Uniform Allowance	19,080	22,000	21,600	21,600
710200 Retirement	664,438	684,720	754,660	754,660
710300 Health Insurance	280,841	294,927	349,431	349,431
710400 Workers' Compensation Insurance	15,411	33,863	53,279	53,279
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>2,939,127</b>	<b>3,057,492</b>	<b>3,396,994</b>	<b>3,396,994</b>
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing & Personal Supplies	8,336	9,000	12,000	12,000
720300 Communications	2,316	2,500	2,500	2,500
720500 Household Expense	29,652	27,000	30,000	30,000
720600 Insurance	1,817	1,398	915	915
720800 Maintenance - Equipment	6,540	6,500	6,500	6,500
720900 Maintenance - Structures & Grounds	142	1,000	1,000	1,000
721100 Memberships	0	35	35	35
721300 Office Expense	3,112	4,000	4,000	4,000
721400 Professional & Specialized Services	605,509	621,000	640,476	640,476
721600 Rents & Leases - Equipment	5,307	7,500	5,500	5,500
721800 Small Tools & Instruments	93	100	100	100
721900 Special Departmental Expense	2,629	3,500	3,500	3,500
722000 Transportation & Travel	2,867	1,000	1,000	1,000
722100 Utilities	192,879	195,000	195,000	195,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>861,198</b>	<b>879,533</b>	<b>902,526</b>	<b>902,526</b>
<b>TOTAL - JUVENILE HALL</b>	<b>3,800,325</b>	<b>3,937,025</b>	<b>4,299,520</b>	<b>4,299,520</b>

## 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 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 in an effort 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>	<b>2012-13 Authorized</b>		<b>2013-14 Recommended</b>	
	<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	
Supervising Juvenile Detention Officer	<u>4</u>	<u>2</u>	<u>4</u>	<u>2</u>
Total Permanent	40	10	40	10

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$2,099,584) are recommended increased \$177,042 based on recommended staffing levels.
- 710103**      **Extra Help** (\$50,000) is recommended unchanged to reflect annual extra help salary cost.
- 710105**      **Overtime** (\$60,000) is recommended increased \$20,000 to accurately reflect annual overtime cost.
- 710106**      **Standby, Night Premium** (\$7,000) is recommended reduced \$1,000 for the \$3.00 per shift, night work premium.
- 710107**      **Bilingual Pay** (\$1,440) is recommended unchanged.

## JUVENILE HALL

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

- 710110 **Uniform Allowance** (\$21,600) is recommended reduced \$400 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** (\$12,000) is recommended increased \$3,000 based on projected clothing cost.
- 720300 **Communications** (\$2,500) is recommended unchanged for the telephone cost of this Department, including the monthly line cost for the Live-Scan digital fingerprinting system.
- 720500 **Household Expense** (\$30,000) is recommended increased \$3,000 based on current need for items such as mops, waxes, 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 Probation Institution Administrators.
- 721300 **Office Expense** (\$4,000) is recommended unchanged based on current and projected expenditures for office supplies.

**SERVICES & SUPPLIES** (continued)

- 721400**      **Professional & Specialized Services** (\$640,476) is recommended increased \$19,476 for the food service contract and medical services by contractual provider. This account also includes funding for private security, background checks, and psychological evaluations on prospective employees.
- 721600**      **Rents & Leases - Equipment** (\$5,500) is recommended reduced \$2,000 for costs related to the rental of vehicles from Central Garage, copy machine rental, and pagers.
- 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** (\$195,000) is recommended unchanged for the projected utility costs of the Department.