

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,769,728	1,815,324	1,922,542	1,922,542
710103 Extra Help	142,542	35,000	50,000	50,000
710105 Overtime	140,679	30,000	40,000	40,000
710106 Standby & Night Premium	5,769	8,000	8,000	8,000
710107 Bilingual Pay	0	1,460	1,440	1,440
710110 Uniform Allowance	20,880	23,300	22,000	22,000
710200 Retirement	674,912	645,520	684,720	684,720
710300 Health Insurance	283,064	252,690	294,927	294,927
710400 Workers' Compensation Insurance	17,604	15,411	33,863	33,863
TOTAL SALARIES & EMPLOYEE BENEFITS	3,055,178	2,826,705	3,057,492	3,057,492
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	7,829	9,000	9,000	9,000
720300 Communications	2,264	2,500	2,500	2,500
720500 Household Expense	35,647	25,000	27,000	27,000
720600 Insurance	1,568	1,817	1,398	1,398
720800 Maintenance - Equipment	1,189	6,500	6,500	6,500
720900 Maintenance - Structures & Grounds	592	1,000	1,000	1,000
721100 Memberships	35	35	35	35
721300 Office Expense	3,365	4,000	4,000	4,000
721400 Professional & Specialized Services	585,635	580,000	621,000	621,000
721600 Rents & Leases - Equipment	5,769	4,000	7,500	7,500
721800 Small Tools & Instruments	0	100	100	100
721900 Special Departmental Expense	2,763	2,500	3,500	3,500
722000 Transportation & Travel	1,724	1,000	1,000	1,000
722100 Utilities	195,672	185,000	195,000	195,000
TOTAL SERVICES & SUPPLIES	844,052	822,452	879,533	879,533
TOTAL - JUVENILE HALL	3,899,230	3,649,157	3,937,025	3,937,025

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>	2011-12 Authorized		2012-13 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	
Supervising Juvenile Detention Officer	<u>5</u>	<u>1</u>	<u>4</u>	<u>2</u>
Total Permanent	41	9	40	10

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,922,542) are recommended increased \$107,218 based on recommended staffing levels.
- 710103** **Extra Help** (\$50,000) is recommended increased \$15,000 to accurately reflect annual extra help salary cost.
- 710105** **Overtime** (\$40,000) is recommended increased \$10,000 to accurately reflect annual overtime cost.
- 710106** **Standby, Night Premium** (\$8,000) is recommended unchanged for the \$3.00 per shift, night work premium.
- 710107** **Bilingual Pay** (\$1,440) is recommended reduced \$20.

JUVENILE HALL

SALARIES & EMPLOYEE BENEFITS (continued)

- 710110 **Uniform Allowance** (\$22,000) is recommended reduced \$1,300 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** (\$9,000) is recommended unchanged 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** (\$27,000) is recommended increased \$2,000 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, 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** (\$621,000) is recommended increased \$41,000 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** (\$7,500) is recommended increased \$3,500 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 increased \$1,000 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 increased \$10,000 for the projected utility costs of the Department.