

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	1,622,058	1,823,746	1,815,324	1,815,324
710103 Extra Help	90,799	35,000	35,000	35,000
710105 Overtime	88,657	30,000	30,000	30,000
710106 Standby & Night Premium	7,888	8,000	8,000	8,000
710107 Bilingual Pay	0	1,680	1,460	1,460
710110 Uniform Allowance	18,967	23,500	23,300	23,300
710200 Retirement	618,824	716,544	645,520	645,520
710300 Health Insurance	240,262	271,815	252,690	252,690
710400 Workers' Compensation Insurance	21,393	17,604	15,411	15,411
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>2,708,848</b>	<b>2,927,889</b>	<b>2,826,705</b>	<b>2,826,705</b>
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing & Personal Supplies	10,509	9,000	9,000	9,000
720300 Communications	3,339	2,500	2,500	2,500
720500 Household Expense	26,838	25,000	25,000	25,000
720600 Insurance	1,712	1,568	1,817	1,817
720800 Maintenance - Equipment	2,661	6,500	6,500	6,500
720900 Maintenance - Structures & Grounds	771	1,000	1,000	1,000
721100 Memberships	35	35	35	35
721300 Office Expense	3,949	4,000	4,000	4,000
721400 Professional & Specialized Services	538,896	605,500	580,000	580,000
721600 Rents & Leases - Equipment	4,875	3,500	4,000	4,000
721800 Small Tools & Instruments	0	100	100	100
721900 Special Departmental Expense	11,840	2,500	2,500	2,500
722000 Transportation & Travel	448	1,000	1,000	1,000
722100 Utilities	171,964	195,000	185,000	185,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>777,837</b>	<b>857,203</b>	<b>822,452</b>	<b>822,452</b>

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FIXED ASSETS				
740300 Equipment	46,772	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>46,772</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - JUVENILE HALL</b>	<b>3,533,457</b>	<b>3,785,092</b>	<b>3,649,157</b>	<b>3,649,157</b>

**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 10-bed administrative segregation unit.

**STAFFING**

<b><u>Permanent</u></b>	<b><u>2010-11 Authorized</u></b>	<b><u>2011-12 Recommended</u></b>	
		<b><u>Funded</u></b>	<b><u>Unfunded</u></b>
Administrative Assistant	1	1	
Deputy Chief Probation Officer	1	1	
Juvenile Detention Officer I/II	36	28	8
Juvenile Detention Officer III	5	5	
Program Assistant I/II	1	1	
Supervising Juvenile Detention Officer	<u>6</u>	<u>5</u>	<u>1</u>
Total Permanent	50	41	9

**SALARIES & EMPLOYEE BENEFITS**

- 710102**     **Permanent Salaries** (\$1,815,324) are recommended reduced \$8,422 based on recommended staffing levels.
- 710103**     **Extra Help** (\$35,000) is recommended unchanged.
- 710105**     **Overtime** (\$30,000) is recommended unchanged.
- 710106**     **Standby, Night Premium** (\$8,000) is recommended unchanged for the \$3.00 per shift, night work premium.
- 710107**     **Bilingual Pay** (\$1,460) is recommended reduced \$220.
- 710110**     **Uniform Allowance** (\$23,300) is recommended reduced \$200 for the uniforms of the Juvenile Detention Officers and the Director.

**SALARIES & EMPLOYEE BENEFITS (continued)**

**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 (\$25,000) is recommended unchanged 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.

**721400**     Professional & Specialized Services (\$580,000) is recommended reduced \$25,500 for the food service contract and medical services by contractual provider. The account also includes funding for private security, background checks, and psychological evaluations on prospective employees.

**721600**     Rents & Leases - Equipment (\$4,000) is recommended increased \$500 for the rental of vehicles from Central Garage, copy machine rental, and pagers.

**SERVICES & SUPPLIES (continued)**

**JUVENILE HALL**

- 721800**     **Small Tools & Instruments** (\$100) is recommended unchanged based on projected expenditures for keys, small tools, and garden equipment.
- 721900**     **Special Departmental Expense** (\$2,500) is recommended unchanged for the purchase of handcuffs, waist chains, pepper spray, and recreational equipment.
- 722000**     **Transportation & Travel** (\$1,000) is recommended unchanged for registration fees for mandated training.
- 722100**     **Utilities** (\$185,000) is recommended reduced \$10,000 for the projected utility costs of the Department.