

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2018-19

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

	<u>ACTUAL</u> <u>2016-17</u>	<u>BOARD</u> <u>APPROVED</u> <u>2017-18</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u>
<u>ESTIMATED REVENUES:</u>				
FINES, FORFEITURES & PENALTIES				
630200 Other Court Fines	84,320	73,000	63,000	63,000
630300 Forfeitures & Penalties	250	30	30	30
TOTAL FINES, FORFEITURES & PENALTIES	84,570	73,030	63,030	63,030
INTERGOVERNMENTAL REVENUE				
657013 FED - CH FOOD PROG JUV HALL	74,995	82,000	85,000	85,000
659005 OTHER GOVT AGY-BOOT CAMP PROG	30,250	45,000	0	0
TOTAL INTERGOVERNMENTAL REVENUE	105,245	127,000	85,000	85,000
CHARGES FOR CURRENT SERVICES				
662303 JUV HALL MAINT	10,621	6,000	6,000	6,000
TOTAL CHARGES FOR CURRENT SERVICES	10,621	6,000	6,000	6,000
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	210	0	0	0
TOTAL MISCELLANEOUS REVENUE	210	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>200,646</u>	<u>206,030</u>	<u>154,030</u>	<u>154,030</u>

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<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	2,059,017	2,146,067	2,330,692	2,330,692
710103 Extra Help	268,825	150,000	150,000	150,000
710105 Overtime	186,881	150,000	150,000	150,000
710106 Standby & Night Premium	10,557	8,500	8,500	8,500
710107 Bilingual Pay	0	1,440	1,440	1,440
710110 Uniform Allowance	26,520	28,080	28,800	28,800
710200 Retirement	818,586	794,583	842,189	842,189
710300 Health Insurance	318,643	320,938	419,323	419,323
710400 Workers' Compensation Insurance	115,825	133,487	197,677	197,677
TOTAL SALARIES & EMPLOYEE BENEFITS	3,804,854	3,733,095	4,128,621	4,128,621
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	19,858	15,000	15,000	15,000
720300 Communications	2,054	2,000	2,000	2,000
720500 Household Expense	46,036	40,000	40,000	40,000
720600 Insurance	1,068	1,665	2,499	2,499
720800 Maintenance - Equipment	2,336	10,500	10,500	10,500
720900 Maintenance - Structures & Grounds	3,212	1,000	1,000	1,000
721100 Memberships	0	35	35	35
721300 Office Expense	8,762	5,000	5,000	5,000
721400 Professional & Specialized Services	687,006	767,680	786,872	786,872
721600 Rents & Leases - Equipment	5,826	6,800	6,800	6,800
721800 Small Tools & Instruments	370	100	100	100
721900 Special Departmental Expense	15,472	10,000	10,000	10,000
722000 Transportation & Travel	10,052	4,000	4,000	4,000

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	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
SERVICES & SUPPLIES (continued)				
722100 Utilities	39,374	12,000	12,000	12,000
TOTAL SERVICES & SUPPLIES	841,426	875,780	895,806	895,806
FIXED ASSETS				
740200 Buildings & Improvements	26,305	0	0	0
TOTAL FIXED ASSETS	26,305	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>4,672,585</u>	<u>4,608,875</u>	<u>5,024,427</u>	<u>5,024,427</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>4,471,939</u>	<u>4,402,845</u>	<u>4,870,397</u>	<u>4,870,397</u>

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 Correctional Camp program, formerly a stand alone budget (04770) and facility operation, was merged into the Juvenile Hall to reduce the FY 2009-10 Probation budget. The Correctional Camp program, now known as Correctional Academy program, was reduced from 64 beds to 30 beds, and the Juvenile Hall was reduced from 74 to 44 beds, resulting in a net loss of 30 detention beds to house juvenile offenders. Furthermore, in FY 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, now known as a Separation Unit or Unit 3, is operated only as needed and may be staffed in part by the scheduling of extra help officers.

ESTIMATED REVENUES

- 630200** **Welfare & Institution Codes 903 & 904** (\$63,000) is recommended decreased by \$10,000 from the current fiscal budget due to the enactment on SB 190.
- 630300** **Forfeitures and Penalties** (\$30) is recommend unchanged from the current fiscal year.
- 657013** **Federal - Child Food Program** (\$85,000) is recommended increased by \$3,000 from the current fiscal year based on the Department's receipt of funds from the Federal Child Food Program.
- 662303** **Juvenile Hall Maintenance** (\$6,000) is recommend unchanged from the current fiscal year.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$2,330,692) is recommended increased \$184,625 based on recommended staffing levels. There is a request to increased staffing levels with the addition of a JDO III position. Currently, one JDO III position is being funded under the Youth Offender Block Grant (04787 YOBG). This JDO III grant position is assigned to a normal shift and grant duties of transportation and programming is being deferred to other staff within the facility. In adding a new JDO III position for shift duties, the grant funded JDO III can return to his/her normal duties. Such duties within the grant structure include transportation of juveniles and facilitating counseling groups. Further, new State regulations have mandated in-custody youth case plans and organizing team treatment meeting for youths whom require room separations over a four hour period. Such mandates have increased workload for current staff to complete, making it more difficult to maintain overall safety within the facility. The addition of a new JDO III would eliminate the issue of the increased workloads and returned staff to their normal duties of safety and security in supervising the in-custody youths. Eight (8) line staff and two (2) supervisor peace officer positions remain unfunded.

JUVENILE DETENTION FACILITY

SALARIES & EMPLOYEE BENEFITS (continued)

- 710103** **Extra Help** (\$150,000) is recommended unchanged for extra help staff. 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 full-time 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 full-time staff would require funding a minimum of four additional unfunded Juvenile Detention Officer positions.
- 710105** **Overtime** (\$150,000) is recommended unchanged for overtime costs that are necessary for a 24/7 detention facility. 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, full-time 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** (\$8,500) is recommended unchanged.
- 710107** **Bilingual Pay** (\$1,440) is recommended unchanged.
- 710110** **Uniform Allowance** (\$28,800) is recommended increased \$720 due to additional JDO III request.
- 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.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

JUVENILE DETENTION FACILITY

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 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** (\$10,500) is recommended unchanged for maintenance of numerous security cameras, electronics, security locks, and machinery in the facility. The facility was built in 2001 and repairs have increased the past couple of years. Such repairs are unavoidable and routine maintenance in operating a Juvenile Detention 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 and supplies to cover up graffiti vandalism and 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 unchanged to purchase necessary items including computers, printers, furniture, law books, and general office supplies.
- 721400** **Professional & Specialized Services** (\$786,872) is recommended increased \$19,192 to cover annual medical and food contract increases. 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.
- 721600** **Rents & Leases - Equipment** (\$6,800) is recommended unchanged for the rental of vehicles from Central Garage and copy machine lease.

JUVENILE DETENTION FACILITY

SERVICES & SUPPLIES (continued)

- 721800** **Small Tools & Instruments** (\$100) is unchanged based on projected expenditures for keys, locks and small tools used in the Facility.
- 721900** **Special Departmental Expense** (\$10,000) is recommended unchanged for the purchase of radios, batteries, safety equipment, riot gear, handcuffs, waist chains, pepper spray and other items.
- 722000** **Transportation & Travel** (\$4,000) is recommended unchanged for registration fees of mandated training.
- 722100** **Utilities** (\$12,000) is recommended unchanged. In 2015, solar panels were installed for electrical power significantly reducing utility costs for the facility. Gas, sewer, and water costs will remain the same for the facility.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2018-19**

Department: **JUVENILE HALL
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3610	Administrative Assistant	1.0	-	1.0	-	-	-	
3104	Deputy Chief Probation Officer	1.0	-	1.0	-	-	-	
3461	Juvenile Detention Officer I or							
3462	Juvenile Detention Officer II	28.0	6.0	28.0	6.0	-	-	
3463	Juvenile Detention Officer III	5.0	-	6.0	-	1.0	-	A
3258	Juvenile Detention Officer Supervisor	4.0	2.0	4.0	2.0	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	1.0	-	1.0	-	-	-	
TOTAL		40.0	8.00	41.0	8.00	1.0	-	

NOTES:

A - One (1) Juvenile Detention Office I/II is recommended for funding in the proposed budget.