

COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2021-22

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

|   | ACTUAL<br>2019-20    | BOARD<br>APPROVED<br>2020-21 | DEPARTMENT<br>REQUEST<br>2021-22 | CAO<br>RECOMMENDED<br>2021-22 |
|---|----------------------|------------------------------|----------------------------------|-------------------------------|
| <b><u>ESTIMATED REVENUES:</u></b>               |                      |                              |                                  |                               |
| FINES, FORFEITURES & PENALTIES                  |                      |                              |                                  |                               |
| 630200 Other Court Fines                        | 4,116                | 5,000                        | 4,000                            | 4,000                         |
| <b>TOTAL FINES, FORFEITURES &amp; PENALTIES</b> | <b>4,116</b>         | <b>5,000</b>                 | <b>4,000</b>                     | <b>4,000</b>                  |
| INTERGOVERNMENTAL REVENUE                       |                      |                              |                                  |                               |
| 657013 FED - CH FOOD PROG JUV HALL              | 68,578               | 85,000                       | 65,000                           | 65,000                        |
| <b>TOTAL INTERGOVERNMENTAL REVENUE</b>          | <b>68,578</b>        | <b>85,000</b>                | <b>65,000</b>                    | <b>65,000</b>                 |
| OTHER FINANCING SOURCES                         |                      |                              |                                  |                               |
| 680200 Operating Financing Sources              | 0                    | 802,540                      | 250,000                          | 250,000                       |
| <b>TOTAL MISCELLANEOUS REVENUE</b>              | <b>0</b>             | <b>802,540</b>               | <b>250,000</b>                   | <b>250,000</b>                |
| <b><u>TOTAL ESTIMATED REVENUES</u></b>          | <b><u>72,694</u></b> | <b><u>892,540</u></b>        | <b><u>319,000</u></b>            | <b><u>319,000</u></b>         |

**EXPENDITURES:**

|                              |           |           |           |           |
|------------------------------|-----------|-----------|-----------|-----------|
| SALARIES & EMPLOYEE BENEFITS |           |           |           |           |
| 710102 Permanent Salaries    | 2,245,903 | 2,364,848 | 2,248,596 | 2,248,596 |
| 710103 Extra Help            | 231,040   | 237,991   | 237,991   | 237,991   |
| 710105 Overtime              | 219,800   | 175,000   | 175,000   | 175,000   |
| 710106 Stand-by Pay          | 0         | 8,500     | 8,500     | 8,500     |
| 710107 Premium Pay           | 11,102    | 1,440     | 11,000    | 11,000    |
| 710110 Uniform Allowance     | 27,188    | 28,800    | 28,800    | 28,800    |
| 710200 Retirement            | 1,013,398 | 1,114,676 | 1,160,346 | 1,160,346 |
| 710300 Health Insurance      | 414,362   | 416,187   | 471,133   | 471,133   |

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2021-22**

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

|   | <b>ACTUAL<br/>2019-20</b> | <b>BOARD<br/>APPROVED<br/>2020-21</b> | <b>DEPARTMENT<br/>REQUEST<br/>2021-22</b> | <b>CAO<br/>RECOMMENDED<br/>2021-22</b> |
|---|---------------------------|---------------------------------------|---|--|
| SALARIES & EMPLOYEE BENEFITS (continued)      |                           |                                       |   |  |
| 710400 Workers' Compensation Insurance        | 233,441                   | 204,261                               | 180,917                                   | 180,917                                |
| <b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b> | <b>4,396,234</b>          | <b>4,551,702</b>                      | <b>4,522,283</b>                          | <b>4,522,283</b>                       |
| SERVICES & SUPPLIES                           |                           |                                       |   |  |
| 720200 Clothing & Personal Supplies           | 17,009                    | 20,000                                | 18,000                                    | 18,000                                 |
| 720300 Communications                         | 2,998                     | 2,800                                 | 5,000                                     | 5,000                                  |
| 720500 Household Expense                      | 45,448                    | 42,000                                | 45,000                                    | 45,000                                 |
| 720600 Insurance                              | 2,618                     | 2,975                                 | 4,270                                     | 4,270                                  |
| 720800 Maintenance - Equipment                | 5,391                     | 7,000                                 | 5,500                                     | 5,500                                  |
| 720900 Maintenance - Structures & Grounds     | 2,006                     | 1,000                                 | 1,000                                     | 1,000                                  |
| 721100 Memberships                            | 0                         | 35                                    | 35  | 35                                     |
| 721300 Office Expense                         | 5,813                     | 5,000                                 | 5,000                                     | 5,000                                  |
| 721400 Professional & Specialized Services    | 692,824                   | 812,726                               | 813,000                                   | 813,000                                |
| 721600 Rents & Leases - Equipment             | 9,757                     | 7,000                                 | 0   | 0                                      |
| 721900 Special Departmental Expense           | 11,816                    | 10,000                                | 10,000                                    | 10,000                                 |
| 722000 Transportation & Travel                | 1,944                     | 4,000                                 | 4,000                                     | 4,000                                  |
| 722100 Utilities                              | 46,800                    | 30,000                                | 37,000                                    | 37,000                                 |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>          | <b>844,424</b>            | <b>944,536</b>                        | <b>947,805</b>                            | <b>947,805</b>                         |
| OTHER CHARGES                                 |                           |                                       |   |  |
| 730330 Lease - Principal (GASB 87)            | 0                         | 0                                     | 10,000                                    | 10,000                                 |
| <b>TOTAL OTHER CHARGES</b>                    | <b>0</b>                  | <b>0</b>                              | <b>10,000</b>                             | <b>10,000</b>                          |
| <b><u>TOTAL EXPENDITURES</u></b>              | <b><u>5,240,658</u></b>   | <b><u>5,496,238</u></b>               | <b><u>5,480,088</u></b>                   | <b><u>5,480,088</u></b>                |
| <b><u>NET COUNTY COST (EXP - REV)</u></b>     | <b><u>5,167,964</u></b>   | <b><u>4,603,698</u></b>               | <b><u>5,161,088</u></b>                   | <b><u>5,161,088</u></b>                |

## 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 standalone 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 70 to 40 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** (\$4,000) is recommended reduced \$1,000 as State law changed where parents are no longer responsible for juvenile in custody fees.
- 657013**      **Federal - Child Food Program** (\$65,000) is recommended reduced \$20,000 from the current fiscal year based on the Department's receipt of funds from the Federal Child Food Program.
- 680200**      **Operating Financing Sources** (\$250,000) is recommend reduced \$552,540 from the current fiscal year.

### **SALARIES & EMPLOYEE BENEFITS**

- 710102**      **Permanent Salaries** (\$2,248,596) is recommended reduced \$116,252 based on recommended staffing levels. Five (5) line staff positions remain unfunded.
- 710103**      **Extra Help** (\$237,991) 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, Workers' Comp, maternity leave, etc. Extra help staff also help staff the Youth Separation housing unit when there is a need. This unit is utilized to deal with youth who need to be isolated because they pose physical harm to themselves or others, have behavioral issues, commit vandalism, or are assaultive. Staffing the Separation Unit with full-time staff would require funding a minimum of four additional unfunded Juvenile Detention Officer positions.

## JUVENILE DETENTION FACILITY

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

- 710105**      **Overtime** (\$175,000) 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. All 41 FTE officers are mandated to attend a minimum of 24 to 40 hours per fiscal year outside of their normal work shift. Over 50 major additions to CCR Title 15, Juvenile Institutional Regulations, requires additional on-going training for officers on their regular days off. Additionally, the officers who work full-time 12-hour shifts are eight hours of overtime during a four week pay period. Ultimately, 12-hour shifts reduce payroll because these shifts require fewer staff than a traditional 8 or 10-hour workday would require, thus reducing retirement, health benefits and other payroll costs.
- 710106**      **Standby & Night Premium** (\$8,500) is recommended unchanged.
- 710107**      **Premium Pay** (\$11,000) is recommended increased by \$9,560 based on current year needs.
- 710110**      **Uniform Allowance** (\$28,800) is recommended unchanged.
- 710200**      **Retirement** (\$1,160,346) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$471,133) is based on the County's anticipated contribution for employee health care costs.
- 710400**      **Workers' Compensation** (\$180,917) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

- 720200**      **Clothing & Personal Supplies** (\$18,000) is recommended reduced \$2,000 to cover the clothing and personal hygiene costs of the juvenile inmates. Due to new State regulations, every booking now receives new undergarments.
- 720300**      **Communications** (\$5,000) is recommended increased by \$2,200 for telephone cost of this Department, including the monthly cost for the Live-Scan digital fingerprinting system.
- 720500**      **Household Expense** (\$45,000) is recommended increased by \$3,000 based on current need for garbage pickup and items such as latex gloves, bedding, mattresses, janitorial supplies, and laundry service.

## JUVENILE DETENTION FACILITY

### **SERVICES & SUPPLIES** (continued)

- 720600**      **Insurance** (\$4,270) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance - Equipment** (\$5,500) is recommended reduced \$1,500 for maintenance of numerous security cameras, electronics, security locks, and machinery in the facility. The facility was built in 2001 and repairs have increased over 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** (\$813,000) is recommended increased \$274 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
- 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** (\$37,000) is recommended increased \$7,000 based on past two years average of utility costs.

### **OTHER CHARGES**

- 721600**      **Lease-Principal (GASB 87)** (\$10,000) is recommended increased \$10,000 for the rental of vehicles from Central Garage and copy machine lease.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2021-22**

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

| <u>JCN</u>   | <u>CLASSIFICATION</u>                 | <u>2020-21<br/>Authorized<br/>Positions</u> |                 | <u>2021-22<br/>Proposed<br/>Positions</u> |                 | <u>Y-O-Y<br/>Changes<br/>in Positions</u> |                 | <u>Notes</u> |
|--------------|---------------------------------------|---|-----------------|---|-----------------|---|-----------------|--------------|
|              |                                       | <u>Funded</u>                               | <u>Unfunded</u> | <u>Funded</u>                             | <u>Unfunded</u> | <u>Funded</u>                             | <u>Unfunded</u> |              |
| 3205         | Administrative Analyst I or           |   |                 |   |                 |   |                 |              |
| 3206         | Administrative Analyst II             | 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  | 4.0             | 28.0                                      | 4.0             | -   | -               |              |
| 3463         | Juvenile Detention Officer III        | 6.0   | -               | 6.0                                       | -               | -   | -               |              |
| 3258         | Juvenile Detention Officer Supervisor | 4.0   | -               | 4.0                                       | -               | -   | -               |              |
| 3636         | Program Assistant I or                |   |                 |   |                 |   |                 |              |
| 3637         | Program Assistant II                  | 1.0   | -               | 1.0                                       | -               | -   | -               |              |
| <b>TOTAL</b> |                                       | <b>41.0</b>                                 | <b>4.0</b>      | <b>41.0</b>                               | <b>4.0</b>      | <b>-</b>                                  | <b>-</b>        |              |

**NOTES:**