

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2008-09**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	1,133,324	1,372,288	1,370,000	1,370,000
710103 Extra Help	158,561	34,370	135,000	38,000
710105 Overtime	63,366	7,342	60,000	15,000
710106 Standby & Night Premium	4,905	4,800	7,665	5,000
710110 Uniform Allowance	13,946	14,580	16,740	15,000
710200 Retirement	308,665	327,800	437,500	437,500
710300 Health Insurance	191,602	233,400	209,000	209,000
710400 Workers' Compensation Insurance	24,247	22,216	10,211	10,211
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,898,616</b>	<b>2,016,796</b>	<b>2,246,116</b>	<b>2,099,711</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720100 Agriculture	0	0	2,500	0
720200 Clothing & Personal Supplies	10,829	10,000	12,000	10,000
720300 Communications	3,080	3,500	2,700	2,700
720500 Household Expense	23,867	20,000	24,000	20,500
720600 Insurance	28,932	30,397	4,555	4,555
720800 Maintenance - Equipment	4,345	9,000	8,000	8,000
720900 Maintenance - Structures & Grounds	163	2,000	2,000	500
721100 Memberships	0	35	35	35
721300 Office Expense	9,568	5,000	5,000	5,000
721400 Professional & Specialized Services	273,187	301,000	354,000	346,000
721600 Rents & Leases - Equipment	5,823	2,500	6,200	4,850
721800 Small Tools & Instruments	82	350	500	350
721900 Special Departmental Expense	2,800	3,200	3,200	3,200
722000 Transportation & Travel	782	1,000	1,500	1,000
722100 Utilities	143,287	145,000	160,000	150,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>506,745</b>	<b>532,982</b>	<b>586,190</b>	<b>556,690</b>

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<b><u>FIXED ASSETS</u></b>				
740300 Equipment	4,095	0	63,000	0
TOTAL FIXED ASSETS	4,095	0	63,000	0
<b>TOTAL - JUVENILE HALL</b>	<b>2,409,456</b>	<b>2,549,778</b>	<b>2,895,306</b>	<b>2,656,401</b>

**COMMENTS**

The Madera County Juvenile Hall is a place of detention for juvenile offenders taken into custody as coming within 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 case.

**STAFFING**

<u>Permanent</u>	<u>2007-08 Authorized</u>	<u>2008-09 Request &amp; Recommend</u>
Administrative Assistant	1	1
Deputy Chief Probation Officer	1	1
Juvenile Detention Officer I or II	22	22
Juvenile Detention Officer III	4	4
Program Assistant I/II	1	1
Supervising Juvenile Detention Officer	<u>4</u>	<u>4</u>
Total Permanent	<u>33</u>	<u>33</u>

Note: During fiscal year 2007-08 four (4) Juvenile Detention Officers were added to this budget in lieu of budgeting larger amounts of Extra Help and Overtime funds.

**SALARIES & EMPLOYEE BENEFITS**

- 710102      Permanent Salaries are recommended at \$1,370,000 based on current staffing levels.
- 710103      Extra Help is recommended at \$38,000. The amount funds the difference between the available permanent staffing man-hours and hours needed for coverage of the estimated juvenile population.
- 710105      Overtime is recommended at \$15,000.
- 720106      Standby, Night Premium (\$5,000) covers \$3.00 per shift, night work premium.

**SALARIES & EMPLOYEE BENEFITS** (continued)

- 710110 **Uniform Allowance** (\$15,000) is recommended to provide funds for the uniforms of the Juvenile Detention Officers and the Director, at a cost of \$45 per month for each employee.
- 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**

- 720100 **Agriculture** is requested at \$2,500 to improve the landscaping surrounding the Juvenile Hall. This account is not recommended. Any landscaping expenses can be an expense to the Maintenance - Structures and Grounds account.
- 720200 **Clothing & Personal Supplies** is recommended at \$10,000 based on anticipated clothing cost.
- 720300 **Communications** (\$2,700) reflects the telephone cost of this Department. Included in this account is the monthly line cost for the Live-Scan digital fingerprinting system.
- 720500 **Household Expense** is recommended at \$20,500 based on current need. This account provides items such as mops, waxes, and laundry service.
- 720600 **Insurance contribution** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 **Maintenance - Equipment** is recommended at \$8,000. This account provides funds for the maintenance of office equipment, electronic and mechanical equipment. This account provides funds for the maintenance contract for the Live-Scan digital fingerprint equipment.
- 720900 **Maintenance - Structures and Grounds** is recommended at \$500 and provides for paint and paint equipment for inmate rooms, nursery stock, gardening supplies, and minor landscaping.

**SERVICES & SUPPLIES** (continued)

- 721100     **Memberships** is recommended at \$35 for membership in the California Probation Institution Administrators.
- 721300     **Office Expense** is recommended at \$5,000. This recommendation is based on current and anticipated expenditures for office supplies.
- 721400     **Professional & Specialized Services** is recommended at \$346,000. This account provides for the food service contract (estimated at \$139,500) and medical services by contractual provider (estimated at \$201,000). The account also includes \$5,500 for background checks and psychological evaluations on prospective employees.
- 721600     **Rents & Leases - Equipment** is recommended at \$4,850. This account provides for the rental of vehicles from Central Garage, copy machine rental, and pagers.
- 721800     **Small Tools & Instruments** is recommended at \$350 based on anticipated expenditures for keys, small tools and garden equipment.
- 721900     **Special Departmental Expense** (\$3,200) This account is for the purchase of handcuffs, waist chains, pepper spray, and recreational equipment.
- 722000     **Transportation & Travel** is recommended at \$1,000. Extra-help employees working at least 1,000 hours a year will be required to have the Juvenile Hall Core Training and P.C. 832.
- 722100     **Utilities** is recommended at \$150,000 to reflect the estimated utility costs of the Department.

**FIXED ASSETS**

The following item is not recommended:

**Upgrade Video Surveillance/Recording System** ( R ) (\$63,000) The Department has been notified that video recordings are to be kept on file for a 1-year period. With the existing technology, these recordings have to be stored on VHS video tapes which have limited recording capacity and require a good amount of storage area. The Jail and Boot Camp facilities recently converted to a new Digital Video Recording (DVR) system. The Department is requesting to convert the Juvenile Hall facility to the same DVR system. Due to budget limitations, County Administration does not recommend the purchase at this time but suggests that the Department explore other financing options during FY 2008-09.