

3490 - Juvenile Detention	Actual 2015 / 2016	Actual 2016 / 2017	Budget 2016 / 2017	Budget 2017 / 2018	Requested Increase/ Decrease	Requested Budget 2018 / 2019
5123 Salaries - Regular	807,377	807,107	869,113	868,587	Enter on Tab 5	868,587
5125 Salaries - Overtime	71,595	38,681	27,560	27,560		27,560
5126 Salaries - Temporary Employee	37,181	39,525	48,800	48,800		48,800
5131 Salaries - Longevity Pay	8,073	6,120	6,840	6,480		6,480
5150 Employee Benefits	332,749	344,771	350,750	392,170		392,170
5210 Office Expense & Supplies	9,320	7,321	9,000	9,000		9,000
5217 Postage & Fed Express	-	-	300	300		300
5220 Food & Kitchen Expense	113,319	90,450	122,000	110,000		110,000
5240 Maint & Repair-Equip & Vehicle	2,010	2,244	6,500	6,500		6,500
5260 Maint & Repair-Bldgs & Grounds	3,791	6,580	5,000	5,000		5,000
5300 Professional Services Expense	2,175	2,290	2,000	2,000		2,000
5306 Empl Evals/Testing	6,266	3,443	5,000	5,000		5,000
5410 Other Services & Charges	10,188	10,306	11,000	11,000		11,000
5510 Other Expenses	-	-	720	720		720
5517 Copier/Print Shop Costs	13,240	15,566	15,597	13,500		13,500
5540 Travel Expenses	1,327	1,223	1,800	1,800		1,800
	1,418,612	1,375,627	1,481,980	1,508,417	-	1,508,417

By checking this box, I acknowledge that I have reviewed this form and have chosen to NOT request any changes for the 2018/2019 budget year.

Received by e-mail: 05/11/18
Reviewed request: 06/05/18 LAD
Entered into O/S: PERSONNEL ONLY
Reviewed in O/S: PERSONNEL ONLY

Nueces County, Texas

2018 / 2019 Fiscal Year

Additional Personnel Request Form

Use this form to request additional personnel, reclassifications of current positions or other changes related to your employee position schedule. Please refer to the packet instructions for a detailed explanation of how to complete this form.

Please note that requested increases for overtime and temporary employees should be submitted on the "Budget Request Summary" form and explained on the "Justification for Increase" form.

Department 3490 - Juvenile Detention

# of positions	Pay Gr. / Step	Job Title	Annual Salary
4	19/01-05	Lead Detention Counselor	(139,422)
4	21/01-05	Lead Detention Counselor (Reclass)	153,213
19	17/01-05	Juvenile Detention Supervision Officer	(590,304)
19	18/01-05	Juvenile Detention Supervision Officer (Reclass)	618,800

Total Salary Increase for New Personnel	42,287
Estimated Benefits (FICA, Medicare, Retirement and Unemployment) Increase for New Personnel (20.27%)	8,572
Total Additional Costs for New Personnel	<u>50,859</u>

Reasons for Additional Personnel Request

Over the last three years we have experienced a high turnover rate with our Juvenile Supervision Officers (JSO) within our facilities. In comparing salaries to other facilities in the region and of similar size, we found the following: the average hourly rate for a Lead Detention Counselor is \$19.56 compared to Nueces County at \$16.08. The average hourly rate for a line staff JSO is \$15.70 compared to Nueces County at \$14.63. We are requesting an hourly rate of \$17.65/hr (pay grade 21) for Lead Detention Counselor and a rate of \$15.34/hr. (pay grade 18) for line staff JSO. Please see attached- Summary of Salary Comparison.

By checking this box, I acknowledge that I have reviewed this page and have chosen to NOT request any new positions or reclassify a existing positions for the 2018/2019 budget year.

Juvenile Residential Facility
Summary of Salary Comparison

County	Nueces County		Similar Size Counties					Avg Hrly Rate
			Brazos	Brazoria	Cameron	Hidalgo	Victoria	
Lead Counselor/Shift Leader	19/01	\$16.08	19.68	\$21.05	\$15.55	\$19.95	21.59	19.56
Juvenile Supervision Officer	17/01	\$14.63	16.16	\$16.68	\$13.22	\$16.38	16.06	15.70

Nueces County, Texas

2018 / 2019 Fiscal Year

Description and Goals


Department 3490 - Juvenile Detention

Current Department Description:

The Juvenile Detention Center is a secured facility. The Juvenile Detention Center houses youth pending court or awaiting transfer to the post-adjudicated facilities. The facility accommodates up to 40 youth. The detention center is designed to provide a safe living environment and a full range of services for the juvenile to include: medical, educational, psychological, and recreational services.

Please provide a list of departmental SHORT-TERM goals and objectives for the 2018 / 2019 Fiscal Year

None to report



Please provide a list of departmental LONG-TERM goals and objectives for the 2018 / 2019 Fiscal Year

None to report

