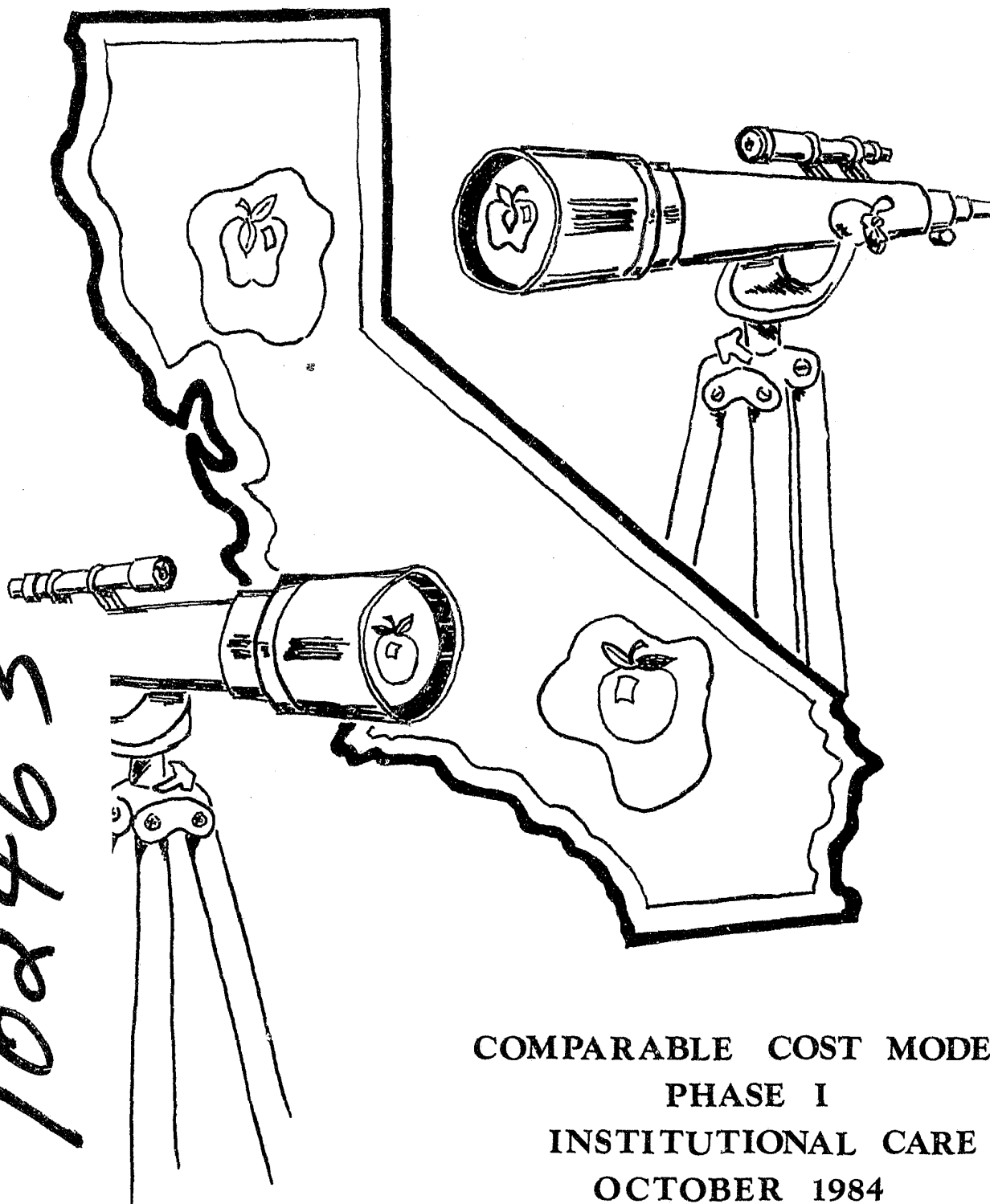


**pbm**

PROBATION BUSINESS MANAGERS' ASSOCIATION

S/L

102463



COMPARABLE COST MODEL  
PHASE I  
INSTITUTIONAL CARE  
OCTOBER 1984

## ACKNOWLEDGEMENTS

**Project Funding:** The Comparable Cost Model Project Report was funded in part by Contract No. 298 from the California Youth Authority to Contra Costa County.

<b>Members of Policy Sub-Committee:</b>	Kay White	Alameda
	Tim Ward	Contra Costa
	Jim Iseminger	Kern
	Walt Krause	Orange
	P. Joseph Lenz	San Bernardino
	Bob Ludlow (1983)	San Mateo
	Dennis Poley (1983)	San Diego
Linda Sontag	Sonoma	

**Project Staff:** Tim Ward - Project Coordinator  
Suzanne Barry - Research Consultant  
Linda Steele - Word Processing and Data Entry  
Len VanNoord - Cover Design

Special Thanks to Christine Teixeira, the Contra Costa County Information Center Director, for data processing technical advice.

The California Probation Business Managers (PBMA) is a liaison group to the Chief Probation Officers' Association of California.

California Probation Business Managers' Association

COMPARABLE COST MODEL  
PHASE I  
INSTITUTIONAL CARE

U.S. Department of Justice  
National Institute of Justice

This document has been reproduced exactly as received from the person or organization originating it. Points of view or opinions stated in this document are those of the authors and do not necessarily represent the official position or policies of the National Institute of Justice.

Permission to reproduce this copyrighted material has been granted by

Public Domain/Contra Costa County  
Probation Department

to the National Criminal Justice Reference Service (NCJRS).

Further reproduction outside of the NCJRS system requires permission of the copyright owner.

October, 1984

## FORWARD

The Comparable Cost Model Project has been a cooperative effort by many individuals. The 100% participation demonstrates the high degree of cooperation and interest by the 43 counties that have either a Juvenile Hall and/or Camp. The Policy Sub-Committee and Staff would like to extend a big Thank You to each county and its information provider for the time invested in data collection. A Special Thank You to the California Youth Authority who, in addition to funding this project and providing specific statewide data, participated in the application of the Cost Model for their facilities.

Great effort has been made to insure the accuracy of the data contained in this report; however, it should be noted that there are thousands of pieces of data contained herein and errors are inevitable. If errors are found, please bring them to the attention of the Project Coordinator:

Tim Ward  
Contra Costa County Probation Department  
651 Pine Street, 10th Floor, Adm. Bldg.  
Martinez, CA 94553  
(415) 372-2731

Members of the Policy Sub-Committee have been cautious to formulate this report so as to not make value judgments on the data or calculated results.

Permission is hereby granted to copy or use the data contained in this report, with proper citation. Additional copies of this report may be available by contacting the Project Coordinator.



## TABLE OF CONTENTS

	<u>PAGE NUMBER</u>
EXECUTIVE SUMMARY	1
HOW TO USE AND NOT ABUSE THIS REPORT	3
MODEL DEVELOPMENT AND METHODOLOGY	7
DESCRIPTION OF THE VARIABLES AND FINDINGS	
Data	13
Population	14
Physical Characteristics	17
Program Characteristics	19
Costs	22
FACTORS THAT INFLUENCE THE OVERALL COST	33
APPENDIX A	
Cost Data by Facility	A-1 to A-235
APPENDIX B	
Cost Model Tables	
Table Number	<u>Description</u>
1	Juvenile Hall to Youth Population Ratios B-1
2	Staffing Ratios to ADP B-2
3	Staffing Ratios to Budgeted Capacity B-6
4	Institutional Population B-10
5	Camp Description B-14
6	Juvenile Population/Institutional Costs (Juvenile Halls) B-16
7	Total Direct Facility Cost Per Day, Month, Year B-17
8	Direct Facility Costs by Major Category B-21
9	Salary and Benefit Costs B-25
10	Employee Benefits B-29
11	Cost of Service and Supplies B-33
12	Allocated vs. Non-Allocated Costs B-37
13	Shared Resources B-41
14	Factors that Influence the Overall Costs B-45
APPENDIX C	
Survey Instruments and Instructions	C-1 to C-13
APPENDIX D	
Data Modification	D-1 to D-3
APPENDIX E	
Participating Counties Contact Persons	E-1
APPENDIX F	
Project History and Future	F-1 to F-6
APPENDIX G	
Glossary and Data Sources	G-1 to G-3

NCJRS

MAY 19 1986

ACQUISITIONS

## EXECUTIVE SUMMARY

- \* The major finding of this study is the large degree of diversity of accounting practices among the counties and its impact on equal cost allocations which impede cost comparisons.
- \* Generally in the past, institutional costs are understated. Program managers in counties which do not allocate all direct costs sometimes experience the "out of sight, out of mind" syndrome. That is, if they are not responsible for the budget monitoring of a particular cost, it is not considered a cost to the program.
- \* There were 46 county-run Juvenile Halls, 54 county-run Camps and 16 CYA facilities operating in California during FY 82/83.
- \* Based upon the results of the survey, in FY 82/83 the average cost to maintain a Juvenile in a California facility was:

	<u>Day</u>	<u>Month</u>	<u>Year</u>
Juvenile Hall	\$67.57	\$2078.79	\$24945.00
Camp	55.12	1672.23	20067.00
CYA	54.84	1668.07	20016.00

- \* The range of daily costs were:

	<u>High</u>	<u>Low</u>
Juvenile Hall	\$212.77	\$38.02
Camp	88.14	36.65
CYA	68.37	35.67

- \* For Juvenile Halls, there was an average of 3.5 beds per 1000 youth population. These beds were filled 88.7% of the time.

\*\*\*\*\*

## HOW TO USE AND NOT ABUSE THIS REPORT

The reader of this report may be tempted to jump to the bottom line cost figures and immediately start making comparisons. Those so inclined are requested to read this section and keep in mind several qualifiers which influence facilities costs. This is not an attempt to water down the data to the point of not being meaningful, but to offer some prudent precautions.

The following qualifiers may be beyond the program manager's control and their impact difficult to measure:

1. Degree of Cost Allocation - Probably the most significant qualifier to keep in mind when making cost comparisons among facilities are the cost allocation plans. There were a large variety of accounting systems encountered with differing degrees of cost allocation. Table 12 in Appendix B details specific cost areas that a county either allocates to the facility or retains in a servicing organization's budget. Just because a cost is not allocated does not mean that the facility doesn't incur the cost. There is the tendency to perceive costs only in terms for which there is a responsibility. The "out of sight, out of mind" syndrome comes into play. Because of this, traditionally costs quoted in the past have generally only included those directly charged. Therefore costs have historically been understated unless non-allocated costs had been identified. There should be similar cost allocation plans before facilities are compared.

2. Shared Resources - Some facilities are located adjacent to other institutions or probation programs. In this situation, often resources can be shared to reduce costs. This may be as small as periodic photocopies all the way to complete clerical support. In most instances, there has been a policy decision made that it is not worth the paperwork to keep track of the service's value. It was beyond the scope of this study to attempt to measure the value of shared resources. Its impact however should not be minimized. A facility in an isolated rural area may incur greater costs because it cannot take advantage of shared resources. Table 13 documents the amount each facility utilizes shared resources.

3. Physical Efficiency of the Facility - Costs of staffing and operating a facility efficiently varies based on its physical design, year of construction, and living unit configuration and size. Additionally, proximity between support functions of food preparation, laundry, custodial, court, and medical services to the living units have an impact on staffing requirements. The California Youth Authority's minimum staffing standards<sup>1</sup> for Juvenile Halls and Camps require at least two wide-awake supervision staff regardless of the number of minors. A very small facility might have to maintain a higher staffing ratio to comply with the minimum standards than a larger facility.

---

<sup>1</sup>California Administrative Code, Title 15, Division 4, Chapter 2, Sub-Chapter 3

4. Economies of Scale - The relationship between a facility's size, as it relates to average daily population and costs, point to the issue of economies of scale. There are certain fixed costs a facility must incur. For example, each institution has a Superintendent or Director. The more beds for which the fixed cost can be allocated, the lower the cost will be per average daily population. This is true up to an optimal size, then a false economy of scale may occur. As the size of the facility increases, additional staff specialists may be added (e.g., cooks, custodians, nurses, etc.). As the number of support staff grows large, so to may the need for additional layers of organizational supervision. A "jack of all trades" Superintendent in a small facility may be more cost efficient than a staff of specialists in a larger institution.

5. Geography of the County - There is a wide variety of population centers within the counties of comparison. The most efficient situation is when the population is concentrated around one place. The costs increase for those counties with multiple population centers a distance apart, or where the population is evenly distributed throughout the county. Increased costs occur in the areas of:

- Transportation of Juveniles and Staff
- Distribution of Supplies and Mail
- Reduced Bulk Purchasing Savings
- Communication Costs
- Need for Multiple Juvenile Courts
- Need for Multiple Juvenile Halls or Reception Centers

The setting of the facility will also impact costs. If it is isolated in a rural location, there probably will be increased operational costs.

6. Volunteers and Juveniles - This study did not attempt to capture the value of volunteers and committed juveniles working within institutions. Active volunteer programs and the utilization of juveniles for basic maintenance and housekeeping tasks can reduce operational costs.

7. Union Influence - The degree of a union's political influence has impacted institutional costs through the establishment of salary rates and level of job classifications. Additionally, union activities have dictated policy in the areas of staffing ratios, night shift differential, and employee benefits. In some counties the union closely scrutinizes the use of the juvenile "inmate" work that has traditionally been done by union workers.

8. Use of Full-Time Equivalent Temporary Staff - Some counties budget and use permanent staff based on a minimum population only. As seasonal population increases over the budgeted permanent staffing level, lower-paid temporary employees are called in. This results in benefit savings. For more details, see the section on staffing.

9. Philosophy of the Juvenile Court - The Juvenile Court's attitude towards a particular institutional program impacts its utilization and hence its cost per average daily population. Over a period of time, the Court's philosophy may change, but it may be difficult to quickly adapt the scope of the program and consequently the facility may be under or over utilized for a period of time.

10. Other Resources - The availability of alternative resources such as private placement, home supervision, etc., impact the utilization of existing county-run facilities. This study considered only county and state-run juvenile institutions.

11. Political Influence - The funding decision makers (Board of Supervisors, County Administrative Officer) may, through budgetary cuts, set a level of service to be provided. The program manager may have little control over the resulting changes. Funding reductions include modifications to staffing ratios, use of union contractors or private vendors, use of county public works/general services, etc.

## HOW TO USE THE REPORT

The user of this report should consider the above qualifying factors before making any comparisons. This can be summarized with the following questions:

- \* Are similar costs allocated?
- \* Are they located so that shared resources can be utilized?
- \* Are the counties similar geographically?
- \* Are they located in similar settings?
- \* Is there similar utilization of volunteers and juvenile labor?
- \* Are there similar salary structures and employee benefit packages?
- \* Are less expensive temporary staff used for average and peak populations?
- \* Are there similar alternative resources available?
- \* Are there any significant political influences that impact costs?

Some of the qualifying factors are beyond the scope of this report. However, as much information as possible was collected to assist the reader in making sure two facilities are comparable. Once comparability has been established, the reader can then start making comparisons.

\*\*\*\*\*

## MODEL DEVELOPMENT AND METHODOLOGY

The term "model" for this project is defined as a common pattern used to measure costs. The concept is that if the methodology is applied to several jurisdictions, the results will be based upon common criteria, and thus be comparable. Throughout the project, much attention has been given to make the method of measuring the variables consistent. This should give the resultant product credibility, i.e., comparing apples to apples.

The basic format of the Comparable Cost Model can be expressed in terms of:

$$\begin{array}{rcl} \frac{\text{Jurisdiction A Program Cost}}{\text{Unit of Service}} & = & \text{Comparable Cost} \\ \frac{\text{Jurisdiction B Program Cost}}{\text{Unit of Service}} & = & \end{array}$$

Although the above is simple in design, it is not a simple or easy process to establish common measuring criteria. In certain instances when the researchers thought all the participants understood the measuring criteria, different interpretations emerged, which would have rendered the results incomparable. In such cases, considerable effort was expended to ensure that common criteria were consistently used.

Early in the model development, several basic policy items needed to be decided. These include:

1. Period of Time
2. Budgeted vs. Actual Expenditures
3. Unit of Service
4. Comparable Programs
5. Gross vs. Net Expenditures

It is important to note that the research design or accounting method selected is not the only measurement method, nor perhaps even the best, but it is the same method. A different group of jurisdictions under different circumstances might choose different measurement criteria. The important aspect is that common criteria be consistently applied throughout the study. The major failing of most cost studies is that not enough attention is given to the application and understanding of common measuring criteria. The measurement criteria for this study for the above policy items are described below:

1. Period of Time = Fiscal Year 1982-83
2. Actual Expenditures
3. Unit of Service = Average Daily Population
4. Juvenile Halls Compared to Juvenile Halls, Camps to Camps (Non-institutional programs' costs not considered)
5. Direct Facility Cost: Revenue not Considered.

Fiscal year 1982-83 was chosen because it was the most recent year for which complete information was available. Actual expenditures was chosen instead of budget in order to eliminate the variable of a facility being over or under budgeted. The choice of Average Daily Population as the unit of service was based on the assumptions that: 1) it is relatively easy to measure; and, 2) the concept is well understood. However, a degree of qualification is required. It is assumed that detention in a Juvenile Hall is consistent from one institution to another. However, confinement in a particular camp is not necessarily consistent with any other camp. This is due to varying degrees of treatment. Hence, ADP is a measure solely of days and not of level of service. Any comparison of camps should be qualified by the data pertaining to program characteristics.

It was decided to organize the tables to compare Juvenile Halls to Juvenile Halls, Camps to Camps, and CYA facilities separately, so that dissimilar programs would not be mixed. Direct facility costs were chosen as the level for comparing costs because it contains the most consistency among jurisdictions. Some counties do not calculate overhead rates for their juvenile facilities. Therefore this was an optional item on the survey. Revenue (net expenditures) was not considered because some facilities are allocated large amounts of block grant subvention funding.

The next important set of decisions revolved around the format of the model. Immediately, there was the trade-off between enough detail to document the differences vs. too much detail that might prove cumbersome. It was decided to use approximately 20 generic budget line items to express each facility's costs. The line items were chosen to represent functional areas to document the cost differences. Different jurisdictions may identify the same item in different terms. A chart of accounts was developed to capture the unique terminology used by the various jurisdictions. The line items were grouped into salaries, fringe benefits, direct child care, indirect child care, fixed costs, specialized services, fixed assets, and cost applied. This organization allows summarizing the data at different levels dependent upon the particular application. The format detail is expressed for each facility in Appendix A.

The next step in the methodology was to try to ensure that the different jurisdictions understood the survey. The annual conference in October, 1983 presented an opportunity to increase the level of understanding in this area. Twenty-five of the largest counties were able to learn of the model, discuss the survey instructions and ask common questions. This developed a base of understanding that enabled a more consistent approach to answering the surveys.



The Research Consultant and Project Coordinator acted as a clearinghouse throughout the project. Thus, as questions requiring interpretation were submitted, a consistency in the answers was given. The project team also worked with those counties and the California Youth Authority not in attendance at the conference. These jurisdictions needed special help to ensure that their surveys were completed consistently with the remainder of the state.

Survey data were entered into the Information Center<sup>1</sup> on Contra Costa County's computer. This allowed rapid updating and data handling. Considering that this project used approximately 20,000 individual pieces of data, use of the computer was essential, given the number of calculations required.

The original approach of the project was to "not make the costs the same, but to document the differences". This approach was taken primarily because of the difficulty individual counties would experience identifying non-allocated costs, plus the political sensitivity of doing it. Early in the data collection it became clear that many facilities are not charged for basic operating costs. These costs include:

Unemployment Insurance	Utilities
Workers' Compensation	Maintenance
Telephones	Food
Occupancy Costs	

It was at this point that the approach was changed to identify as many direct non-allocated costs as possible, and include them in the Cost Model.

---

<sup>1</sup>The Information Center is a set of "user-friendly" interactive software packages by the IBM Corporation.

The last step in the methodology was the data verification. A computer printout listing each facility's costs and a descriptive page were returned to the originating county. In addition, a short supplemental survey was included to answer some questions missed in the first survey. A copy of both surveys, along with their instructions, can be found in Appendix C.

\*\*\*\*\*

## THE DATA

The statistics compiled for this project consisted of a wide array of variables. The primary source of information was the individual probation departments; however, county auditors occasionally provided information and clarification. Additional statistics were also obtained from various state sources. Source documents utilized are identified in Appendix G.

The data can be segregated into four major categories for the purposes of analysis and discussion. They include population, physical characteristics of the facility, program characteristics and costs. There are strong inter-relationships among these data, and in some instances the inclusion of a variable in a category may seem arbitrary. However, the segregation is intended solely to afford a degree of continuity in the presentation of the data.

The following section defines the variables, identifies the source, the method of measurement and discusses weaknesses in the statistics. Within the constraints dictated by the methodology, the findings and analysis are presented.

\*\*\*\*\*

## POPULATION

In the collection of census data, the first survey asked institutions to report average daily population (ADP). However, no method of measurement for this variable was specified. To attempt a consistent measure, facility daily census data<sup>1</sup> were obtained from the Youth Authority. Based on population reports filed by each facility on a monthly basis, the information consisted of daily counts for male, female and total child care days, specifying the bed count by reporting units as of 12:01 A.M.. Analysis of these data indicated considerably greater reliability over the survey ADP statistic. Therefore, the collected ADP data were disregarded and ADP was calculated as:

$$ADP_i = \frac{\text{Annual Child Care Days}_i}{365 \text{ Days}}$$

Where<sub>i</sub> = 1 Through 3

- 1 = Male
- 2 = Female
- 3 = Total

In addition to providing a more consistent means of measurement, the Youth Authority statistics enabled calculation and analysis of male/female ratios. However, since this is a bed count it does not consider daytime populations which may be significantly different.

In certain instances, some modifications in computing ADP were necessary. For example, Smith Creek Boys' Camp, run by Santa Clara County, was closed in December of 1982 and only in operation for 181 days of the fiscal year. Hence, 181 is substituted for 365 in the equation. San Bernardino County operates Kuiper Youth Center on a five day week. Therefore, weekends must be excluded and ADP computed on a 261 day year. Modifications to this variable are contained in Appendix D.

---

<sup>1</sup>California Youth Authority, Program Research and Review Division, Field Services Division compiled from Forms YA 10.401 and YA 10.408. CYA data obtained from "1984-85 Fiscal Year Proposed Governor's Budget".

Of the fifty-eight counties in California, there are fifteen without a Juvenile Hall, with Yuba and Sutter counties maintaining a joint facility administered by Yuba County. One of the original assumptions at the onset of this project was that counties without halls maintain adequate facilities in their county jails. However, this assumption proved incorrect. With a few exceptions, it was discovered that most of these counties contract with other juvenile halls in surrounding jurisdictions. The significance of this varies by county. The Yuba/Sutter facility contracted to receive placements from Plumas, Calaveras, Amador and Colusa counties for a total of 317 child care days, or roughly 3.8 percent of the total ADP. Monterey County provided 1,168 child care days for San Benito County during the study period which was approximately 6.2% of the county's total ADP. The most significant percentage of contracted placements was in Tehama County where the 1,344 days provided to various jurisdictions accounted for 24.8% of ADP. In addition, CYA Parole Detentions and Immigration and Naturalization comprise a segment of the hall populations. Therefore, in the supplemental survey, halls were asked to report the contracted days provided to other jurisdictions. The statistics on net county child care days developed were:

$$\text{Net County Child Care Days} = \text{Total Child Care Days} - \text{Contracted Child Care Days}$$

$$\text{Contracted ADP} = \frac{\text{Contracted Child Care Days}}{365 \text{ Days}}$$

$$\text{Net County ADP} = \text{Total ADP} - \text{Contracted ADP}.$$

These are not adjustments to the ADP data, but additional variables that afford analysis on a per capita basis, and provide an additional degree of insight into the utilization of Juvenile Halls.

The total county population is the most recently revised estimate for January 1, 1983.<sup>2</sup> Because January is the mid-point of the fiscal year, this was deemed the most appropriate measure. However, the estimates obtained for juvenile population were July 1 statistics.<sup>3</sup> To resolve this discrepancy an average was calculated using the July 1 data for 1982 and 1983. See Appendix D for the interpolation of this statistic.

The CYA estimate for Juvenile Population is the cohort containing persons aged 12-17 defined as "the age group representative of juvenile court commitments to the CYA".<sup>4</sup> This statistic approximates the base population for juvenile hall detentions and camp commitments. However, no inferences are drawn between this cohort and the ADP for CYA institutions, since commitments to these programs overlap into the lower range of the adult population.

\*\*\*\*\*

---

<sup>2</sup>"Population Estimates of California Cities and Counties January 1, 1983 and January 1, 1984". Department of Finance, Population Research Unit, Report 84 E-1, May 1, 1984

<sup>3</sup>"Population of California Counties 1981-1989 by Selected Age Groups", compiled by the Department of the Youth Authority, Program Research and Review Division, January, 1984.

<sup>4</sup>Ibid., P. 1

## PHYSICAL CHARACTERISTICS OF INSTITUTIONS

The data collected relating to the physical characteristics of facilities were extremely limited. To facilitate comparisons of comparable institutions, statistics were compiled on Rated Capacity, Budgeted Capacity, Date of Construction, and relating to location, whether a facility is urban or rural and its proximity to other probation programs, specified as adjacency.

The variable rated capacity is the number of beds authorized by the Youth Authority. It was determined for the purpose of modeling, that data on budgeted capacity were necessary since the rated capacity did not reflect the projected utilization for the fiscal year, and in some instances the number of beds available did not even closely approximate usage, particularly for juvenile halls.

<u>COUNTY</u>	<u>RATED CAPACITY</u>	<u>BUDGETED CAPACITY</u>	<u>RATIO OF BUDGETED CAPACITY TO RATED CAPACITY</u>
ALAMEDA	360	232	64%
SONOMA	118	43	36%
SAN BERNARDINO	276	170	61%
LOS ANGELES <sup>5</sup>	1205	1466	122%
SAN LUIS OBISPO	40	13	32%

---

<sup>5</sup> Aggregate of the three Juvenile Halls.

These five counties are examples of extreme cases with San Luis Obispo budgeting for 32% of capacity, while the combined Los Angeles Halls budget for 122% of rated capacity. By employing this statistic we can calculate more realistically excluding closed buildings or living units or by including the additional beds for Los Angeles. In attempting to formulate a utilization rate calculated on rated capacity, San Luis Obispo would have a rate of 32.1%. However, based on the budgeted capacity the rate changes to 96.2%. Because this measure more closely reflects the relationship between use and resources, the utilization rate is calculated as:

$$\text{Utilization Rate} = \frac{\text{Average Daily Population}}{\text{Budgeted Capacity}}$$

\*\*\*\*\*



## PROGRAM CHARACTERISTICS

As with Physical Characteristics, the scope of the data collected relating to program characteristics is limited. This information is provided to aid in comparison, rather than provide a detailed program description. The information includes:

1. Length of Stay
2. Secure/Non-Secure
3. Male, Female, Coed
4. Age Range
5. Staffing, Direct and Support, Full Time Equivalents (FTE's)

A more comprehensive analysis of facilities' programs is being prepared by CYA in their "Study of Homes, Ranches and Camps".

1. Length of Stay - Information on length of stay was collected directly from each facility on the initial survey. This variable can provide some insight into ADP, utilization rate and other statistics calculated on ADP. For Juvenile Halls, a long average length of stay may be an indicator of a large number of youths awaiting placement, as was the case of Kern County, which reported 18,144 child care days awaiting space in the Youth Facility and Camp Owens programs. In consideration of this, a camp with a high utilization rate may reflect a low average length of stay due to the amount of time served in the Hall. Therefore, this statistic's best use is to serve as a qualifier in comparison and analysis, and should not be construed to be the program length for a facility.

2. Secure/Non-Secure - Whether a camp is a secure or non-secure program can also serve to facilitate comparisons. This information, as provided in the initial survey, can help interpret staffing ratios since it is assumed secure programs provide a different level of treatment, and because of the increased security, would tend to utilize inmate labor to a lesser degree.

3. Male, Female, Coed - Data on male, female, and coed were obtained from the CYA monitoring reports.

4. Age Range - Data were collected from the CYA monitoring reports. In the facility description, the data are reported as collected. However, the age cohort in Table 1 has been abbreviated to 12 to 18 years, since this most closely approximates camp commitments.

5. Staffing - On the initial survey, institutions were asked to list budgeted full time equivalent positions as of July 1, 1982. Later, it was determined that a number of facilities use temporary counselors in lieu of permanent allocated positions. This information was collected on the supplemental survey and the data were compared to the positions reported on the CYA monitoring reports to ensure accuracy.

The staffing was divided between direct and support personnel. Direct personnel encompasses all positions relating to direct supervision, e.g., the line worker and first level supervisor, with all other positions being classified as indirect. In the calculation of ratios to ADP and budgeted capacity it should be noted, based on a seven day week, of three shifts per day, it requires 4.2 FTE's to cover all twenty-one shifts. A ratio of .50 does not imply that there is one staff present for every two juveniles at any particular time. Further, it does not capture staffing differences between different shifts.

$$\text{Ratio to ADP} = \frac{\text{Staff FTE's}_i}{\text{ADP}}$$

$$\text{Ratio to Capacity} = \frac{\text{Staff FTE's}_i}{\text{Budgeted Capacity}}$$

i = 1 Direct  
= 2 Support

Caution should be utilized in comparison of support positions and the calculated ratios. In certain instances, facilities may provide or receive support services so that the personnel ratios may not be comparable. A detailed breakdown, by classification of position, for each facility has been provided. An additional caution in any comparison of FTE's is that the size of the facility should be considered.

As previously stated in the first section, there are economies and diseconomies of scale in the operation of institutions. In the instance of Siskiyou Juvenile Hall, which has a capacity of 18 and an ADP of 6.4, the constraints of CYA minimum staffing requirements force a high direct personnel ratio. However, because of the small size, a degree of efficiency is achieved. Here support staff is minimal with these functions performed by direct personnel, e.g., counselors do the cooking and detainees provide housekeeping services. At the opposite end of the spectrum is Los Angeles County, where the extent of probation detention is great enough to justify a separate Probation Division for medical services and one for transportation. Hence, institutions which may appear on the surface to be like facilities, may bear little resemblance upon careful analysis.

\*\*\*\*\*

## COSTS

The cost data, actual expenditures for the year exclusive of any revenues, were reported on the initial survey under the following headings:

1. Salaries and Benefits
2. Services and Supplies
3. Fixed Assets
4. Cost Applied
5. Departmental Overhead
6. County Overhead/State Overhead

Because the CYA facilities incur costs unique to their agency, its data were modified to include:

- a. Custody/Institutional Releases/Ward Paywork
- b. Educational Expense, Labor
- c. Educational Expense, Operating

1. Salaries and Benefits - Total salaries and wages were to be calculated, including the following components:

Temporary Help  
Vacation, Holiday and Sick Leave Pay  
Overtime  
Differentials  
Premium Pay, On Call/Standby

Therefore, this category represents the total compensation paid to employees for their labor.

Benefits were reported as individual line items. Due to the unique nature of each county's circumstance, benefits are not always comparable.

Until 1983 it was possible for a county to withdraw from participation in the Social Security system. Hence, for some there is no expense incurred for FICA. Moreover, some exempted only temporary employees. Therefore, the county contribution of 6.7% of wages to the maximum of \$32,400 for each covered employee results in a variation from 0% to 12.17% of total salaries and wages, where Nevada County paid the employee contribution as well.

In Table 10 the percentages for each facility are indicated. The low contribution rate for Los Angeles' institutions is due to the county's withdrawal from the Social Security system in January, 1983. The CYA facilities incur lower costs due to a split system, where employee participation was optional prior to 1962, and because of the Safety Retirement system which exempts employees in specific job classifications deemed to provide public safety.<sup>6</sup> Therefore, FICA expense is primarily based on clerical salaries for the agency's camps and schools. The following summarizes Table 10.

FICA Costs as a Percentage  
of Salaries and Wages

	Low	High	Average
Camps	0	7.0	3.00
Halls	0	12.17	3.75
CYA	.05	1.52	.90

As indicated in Table 10, contributions to retirement also vary:

Retirement Costs as a Percentage  
of Salaries and Wages

	Low	High	Average
Camps	5.32	20.18	13.50
Halls	4.74	19.87	12.10
CYA	13.77	17.35	16.51

This can be explained by variations in the utilization of temporary staff, overtime, the policy of paying all or part of the employee retirement contribution as well as different levels of compensation. In Contra Costa County there exists a two tiered retirement system. At the inception of this system, existing employees were given the option of retaining the existing level of compensation or joining the new one at a reduced cost. New employees are required to enroll in the new plan at the lower cost, with reduced benefits. Therefore, within an institution, Contra Costa's costs for retirement are based on employee preference, the date of hire and the amount of turnover.

---

<sup>6</sup>California Laws Relating to Youthful Offenders, 1984. State of California Department of the Youth Authority, 20017.77, 20017.79, p. 336-342

CYA facilities' variations in retirement costs are attributable to the overtime component in salaries and wages. Forestry Camps, which are the smaller institutions, incur higher overtime costs due to their size and the nature of the programs, e.g., fighting forest fires. Because retirement is not calculated on overtime pay, their costs for retirement are a smaller percentage of salaries and wages.

Health insurance statistics, including dental and vision care benefits, represent variations in coverage plans, employee participation and the level of county contribution.

A large number of facilities did not report information on life insurance costs. This is attributable to no benefit being provided, or in some cases, the costs being inaccessible since it is part of the countywide allocation plans.

Disability insurance is also an inconsistent variable. Coverage may be limited to short-term or long-term benefits, or may encompass both. Additionally, benefits may only apply as dictated by contractual obligation to unions.

Larger counties tend to be self-insured for worker's compensation and unemployment insurance. Variations in costs may be attributed to the extent of the counties' reserves for these accounts, or to the policy of charging facilities to reflect current claims. A smaller county relying on an outside carrier for these policies is forced to pay the market rate for coverage. Due to the nature of employment, facilities with a high proportion of "high risk" direct staff will incur greater costs for worker's compensation. Worker's compensation costs reported by the Youth Authority are an aggregate of the categories: worker's compensation, industrial disability and non-industrial disability leave. Costs are incurred based on current payments of claims, as are the agency's costs for unemployment insurance.

The expense category Labor Provided/Received, was utilized to capture labor costs related to facility operations but not directly charged. Amounts reported include related employee benefits. For example, Camp Miller in Los Angeles County has its food service provided by Camp Kilpatrick. The costs associated with three of the six cooks are transferred to Miller from Kilpatrick with this variable. Where STC replacement is included in salaries and wages, it should be deducted in this category.

In the analysis of labor costs, it should be noted that these costs are primarily fixed. Staffing may fluctuate incrementally as additional staff may be required to accommodate a high census, or may be reduced in response to a low population. However, any reduction must be done within the constraints of the minimum CYA staffing guidelines, the physical layout of the facility and the existing union contracts. Therefore, staffing is essentially constant although a facility that utilizes temporary personnel to fill regular staff positions or one with a more efficient physical design can better respond to fluctuations in ADP. This is solely an explanation of possible variations in labor expense. It does not approach consideration of the associated costs and benefits.

2. Services and Supplies - Costs relating to services and supplies were segregated into four sub-headings:

- a. Direct Child Care
- b. Indirect Child Care
- c. Fixed Costs
- d. Specialized Services

a. Direct Child Care - Direct child care represents the variable cost component of institutional care. These are the expenditures that best represent the marginal cost of one additional child care unit per day. Included in this classification are food, household expense and medical care.

There is a degree of inconsistency in the representation of the variable for food. It may express the cost of raw food, per meal cost, or meal service contracts. Qualification of this statistic is provided in the data for each facility in the footnotes. Interpretation should be based on consideration of several variables. If a facility maintains no kitchen help, the labor component of meal preparation may be included in this category. Food service may be provided for other programs and the costs included under food and deducted under the cost applied category. Further, some camps maintain agricultural programs which subsidize the food costs. This may be extensive as in the case of Kern County's Camp Owen, where agricultural expense equals \$47,684, or it may be moderate, as in the case of Contra Costa County's Boys' Ranch.

This expense for agriculture is an indirect food cost, but for the purposes of this analysis it has been excluded from this category and it is considered to be part of the buildings and grounds costs. This is based on the assumptions that the cost of agricultural programs is not equal to the value of the food produced. These programs are not designed to subvent the cost of food but rather to provide work experience for the juveniles. Therefore, it is difficult to segregate the costs to the appropriate benefit. Further, the costs are not marginal as they do not change with a change in the ADP.

Household was the category used to report all expenses relating to the care and maintenance of individuals confined. This includes clothing, personal supplies, laundry, recreational supplies, cleaning supplies and the purchase of small household items. Primarily this category represents expense based on consumption of these items. Thus, it represents variations based on ADP.



The final variable in determining direct child care is medical costs. The means of providing and charging for medical care also varies considerably by county. In some instances medical personnel are included in the salary and benefit costs for a facility and medical represents supplies only. Other facilities obtained costs from the county Health Department, thus their costs represent a more extensive measurement of the expenditures incurred. Because of the inconsistency encountered in the reporting of this variable, it should be cautiously used. However, for the individual facility, it can afford a degree of insight into capturing its true costs.

b. Indirect Child Care - These costs are related to custody exclusive of care and maintenance. They include:

1. Office Expense: The cost of office equipment, supplies, books and periodicals and postage.
2. Communications: All Telephone charges, messenger services and telegrams.
3. Travel: Personal mileage, per diem, meals, lodging, parking, assigned county cars, motor pool costs and transportation fares.

All of these costs are variable to a degree, but this is a small percentage of the total costs incurred in this category and difficult to measure. Each admission to a facility necessitates an incremental change in paperwork and the consumption of office supplies, but the costs of the equipment remains constant. The charges for the telephone system do not fluctuate with ADP, but particular admissions may incur additional costs related to long distance charges. Transportation cost may fluctuate if an additional admission requires transportation to court, if group transportation is not available. But, these costs are primarily fixed.

On first glance, it would seem that these costs should be comparable between facilities. However, this is not the case. For instance, the Siskiyou Juvenile Hall, faced with budget cutbacks, eliminated office expenditures for the study year. This was made possible by depleting existing supplies and relying on the resources of the main probation department's budget. This suggests the topic of shared resources, where a facility may reduce its costs by relying on another program for services and supplies. A detailed discussion of this topic is contained in the first section.

Further complications in comparison arise where institutions do not receive direct charges for telephones and the data reported are allocations and estimates. This is also true for transportation charges. Some counties maintain the cost of county cars in the Public Works Department or the main probation's budget so that the real costs cannot be captured.

c. Fixed Costs - These are the costs relating to the operation of the facility's physical plant. Buildings and grounds costs and bond payments are included.

A significant portion of the differences in costs for like facilities can be accounted for in how consistently they capture the building and grounds costs. Charges for utilities, insurance, maintenance, janitorial services, gardening services and agricultural expense are included in this category. San Francisco's Log Cabin Boys' Ranch has the additional expense of payments to San Mateo County in lieu of property tax. Given the data from the initial survey, it became apparent there was not consistent measurement of these costs by individual institutions. Because of the disparity, probation departments were contacted for clarification of their data, and in some cases, additional information was obtained from the respective county auditor's offices.

Through this process the measure was adjusted to include components not contained in probation or institution budgets. In some instances this included a facility use charge calculated by the Auditor including utilities, maintenance, insurance and the depreciation component for existing bond payments. Although a great deal of time was expended in attempting to establish consistent measurement, further effort was beyond the resources of this study. Therefore, the data compiled in this category should be used with appropriate caution, particularly for those facilities with minimal costs. Whenever possible, components included in buildings and grounds costs are specified in the footnotes.

Because the cost of bonded indebtedness may be included in the facility use charges, no analysis should be attempted on the individual categories of buildings and grounds or bond payment. Rather, comparison should be based on total fixed costs within the constraints noted.

d. Specialized Services - This category was used to capture contractual expenses for the provision of such services as psychological and drug counseling, security and religious personnel.

3. Fixed Assets - Fixed assets were specified to be the depreciation for fiscal year 1982-83. Only four juvenile halls and six camps reported data under this category.

4. Cost Applied - This category was included to allow facilities to back out costs incurred but not related to program operations. The primary usage of this component was to subtract the cost of meal service provided to other facilities. However, the most significant use of this category was by Kirby Youth Center, Los Angeles County, where the costs of the day care program are 39% of direct facility cost. Since these costs do not relate to the population captured in the 12:01 bed count, they are removed.

The total of all these costs is the direct facility cost, which is the level for comparison. Although data were requested on overhead rates, reporting was optional and many facilities elected not to include this information. Further data on Youth Authority facilities were collected to capture the educational costs and the expense incurred for custody, institutional releases and ward paywork. Since these costs are unique to CYA facilities, they are excluded from the direct facility costs.

An examination of Table 8 reveals that for all facilities, salaries and benefits account for the largest percentage of direct facility costs.

	Salaries and Benefits as a Percentage of Direct Cost		
	Low	High	Average
Camps	90	57	76
Halls	93	62	72
CYA	86	75	83

The highest percentage for Halls is for Del Norte Juvenile Hall. This facility has a capacity of 8 and an ADP of 1.8, therefore, it would be anticipated to have high labor costs. The lowest percentage is for Los Angeles' Central and San Fernando Juvenile Halls. These facilities are at the opposite end of the spectrum being two of the three largest institutions. It would seem that there is an inverse relationship between size and labor costs. However, for these Los Angeles facilities, meal service is provided by a food service contract, transportation of minors is provided by another probation budget unit and medical costs are allocated from Probation Medical Services. Hence, labor costs for all of these services are included in the category Services and Supplies. Further, Los Angeles has an extensive allocation plan which captures all expenses relating to operations. Therefore, the low labor cost as a percentage of direct cost is not explained by size but rather should be considered in terms of the extent of capturing costs, as well as the means of accounting the method of providing services as well as the economies of scale.

With little exception, costs are accounted for by the labor expense and service and supply components. Few institutions reported expense under fixed assets. This may be attributable to depreciation not being directly charged or may indicate the fiscal austerity dictated by limited resources, e.g., institutions are operating with capital assets that have survived their useful life.

The cost applied category distorts the percentages for Kirby Youth Center, so that labor is 115% of direct cost, services and supplies 25%, with 39% subtracted as cost applied. Since the distribution of labor vs. supplies in the cost applied item is unknown, Kirby was ignored as the camp with the highest salary and benefit ratio.

The statistics developed for comparison are the ADP rate and the budgeted capacity rate (CAP Rate). These rates are calculated for Halls as daily rates and for Camps and CYA facilities as monthly figures.

$$\text{Daily ADP Rate} = \frac{\text{Cost}}{\text{Total Child Care Days or ADP} \times 365}$$

$$\text{Daily CAP Rate} = \frac{\text{Cost}}{\text{Budgeted Capacity} \times 365}$$

$$\text{Monthly ADP Rate} = \frac{\text{Cost}}{\text{Total Child Care Months}}$$

$$\text{Monthly CAP Rate} = \frac{\text{Cost}}{\text{Budgeted Capacity} \times 12}$$

The decision to express rates on a daily or monthly basis is based on the conventional form from past CYA reports, which was assumed to be the best form for evaluation. However, for those preferring conversion to a daily, monthly or yearly rate, Table 7 extends the direct facility cost, for each institution, to each rate. It should be noted that since each rate is calculated independently, there is some distortion due to rounding numbers. Therefore, the daily rate x 365 does not necessarily equal the annual rate. However, this is limited to plus or minus \$10.

\*\*\*\*\*

## FACTORS THAT INFLUENCE THE OVERALL COST

The reader of this report may be saying: "OK, all of this information is fine, but what is the bottom line?" The reader has been warned not to jump to the bottom line, but to consider the qualifiers to the data. Now that this has been accomplished, let us look at some factors that influence the overall cost.

If one steps back to ponder what are the major influences on the daily rate based upon the average daily population, some of the prime candidates are:

Utilization of the Facility  
Staff to Child Ratios  
Benefit Package Costs  
Wage Rates

Table 14 in Appendix B incorporates each of these factors. The organization of the table shows each facility's daily ADP rate, and each factor listed above. The facilities are segregated by Juveniles Halls, Camps and CYA. Each factor is indexed so that the statewide average is set at 1.00. If a facility has an index value of 1.25 for a particular factor, this means the factor is 25% above the State average. Conversely, if the value is .80, the factor is 20% below the State average.

Daily ADP Rate - The comparison statistic is the daily ADP rate. It is calculated by dividing the total direct facility cost by the average daily population. The summary results of the comparison statistic are:

	<u>Average</u>		<u>High</u>		<u>Low</u>	
	<u>ADP Rate</u>	<u>Cost Index</u>	<u>ADP Rate</u>	<u>Cost Index</u>	<u>ADP Rate</u>	<u>Cost Index</u>
Halls	\$67.57	1.00	\$212.77	3.15	\$38.08	.56
Camps	55.12	1.00	88.14	1.60	36.65	.66
CYA	54.84	1.00	68.78	1.25	35.67	.65

Utilization Rate - This factor has an inverse relationship to the daily ADP rate. The higher the utilization rate, the lower the ADP cost. This factor was calculated by dividing the average daily population by the budgeted capacity. The summary results of this factor are:

	<u>Average</u>		<u>High</u>		<u>Low</u>	
	<u>Utilz</u> <u>Rate</u>	<u>Utilz</u> <u>Rate</u>	<u>Utilz</u> <u>Rate</u>	<u>Utilz</u> <u>Rate</u>	<u>Utilz</u> <u>Rate</u>	<u>Utilz</u> <u>Rate</u>
Halls	88.7%	1.00	103.5%	1.17	22.5%	.25
Camps	90.6%	1.00	107.6%	1.19	64.6%	.71
CYA	101.1%	1.00	116.7%	1.15	95.6%	.95

Staff to Child Ratio - To measure this influence factor, direct child care full time equivalent staff compared to budgeted capacity is used. Support staff are not considered because some facilities have their own cooks, custodians, nurses, etc., while other facilities use staff from service departments. Both facilities might experience the same cost, but the organization chart of one facility would show more support staff than the other. Temporary counselors who cover ongoing population coverage are included in the ratio. The summary results of this factor are:

	<u>Average</u>		<u>High</u>		<u>Low</u>	
	<u>Staff</u> <u>Ratio</u>	<u>Staff</u> <u>Index</u>	<u>Staff</u> <u>Ratio</u>	<u>Staff</u> <u>Index</u>	<u>Staff</u> <u>Ratio</u>	<u>Staff</u> <u>Index</u>
Halls	.46	1.00	1.07	2.33	.29	.63
Camps	.35	1.00	.86	2.46	.14	.40
CYA	.36	1.00	.44	1.22	.24	.67

Fringe Benefits Percentage - Cost of each fringe benefit was added and then divided by the base salaries. The summary results of this factor are:

	<u>Average</u>		<u>High</u>		<u>Low</u>	
	<u>Benefit</u> <u>%</u>	<u>Benefit</u> <u>Index</u>	<u>Benefit</u> <u>%</u>	<u>Benefit</u> <u>Index</u>	<u>Benefit</u> <u>%</u>	<u>Benefit</u> <u>Index</u>
Halls	23.76%	1.00	46.50%	1.96	13.21%	.56
Camps	24.73	1.00	37.95	1.53	13.93	.56
CYA	25.66	1.00	27.00	1.05	21.31	.83

Wage Rate - This calculated figure<sup>1</sup> represents an attempt to document the degree to which differing pay scales and classifications impact costs. The figure was derived by multiplying the number in each direct personnel classification times the top salary wage step, then averaging the calculations. Below is an example as calculated for Contra Costa's Boys' Treatment Center:

<u>CLASSIFICATION</u>	<u>TOP STEP</u>	<u># OF POSITIONS</u>	<u>WEIGHTED CALCULATION</u>
Institutional Supervisor I	2358 x	3	= 7,074
Group Counselor III	2030 x	7	= 14,210
Group Counselor II	1808 x	1	= 1,808
TOTAL		11	23,092

$$\text{WEIGHTED AVERAGE} = \frac{23,092}{11} = 2099$$

This calculation incorporates both the base pay scale and the mix of classifications. There are a couple of major assumptions behind the methodology. First, it is assumed that all direct staff are at the top step of their classification. In addition, in those facilities with no available detailed breakdown by classification, it was assumed that there were equal numbers within classifications, (e.g. Group Counselor I, II, III).

Because of the two assumptions, it is not significant if two weighted salary wages differ by a few dollars. However, if the difference is several hundred dollars, it would be significant. The summary results of this factor are:

	<u>Average</u>		<u>High</u>		<u>Low</u>	
	<u>Wage Rate</u>	<u>Wage Index</u>	<u>Wage Rate</u>	<u>Wage Index</u>	<u>Wage Rate</u>	<u>Wage Index</u>
Halls	\$1642	1.00	\$2046	1.25	\$1075	.65
Camps	1843	1.00	2227	1.21	1378	.75
CYA	1995	1.00	1995	1.00	1995	1.00

<sup>1</sup> Data Sources - Counties original survey, CYA monitoring reports and the "1982/83 Salary Survey" published by CYA.



How It Works - An example will help explain how the influence factors work.

Let us consider Contra Costa County's Boys' Ranch as our example. The Boys' Ranch's daily ADP rate is \$44.18 as compared to the statewide average of \$58.48. This results in a cost index of .80, or 20% below the state average. Each individual influence factor is as below:

<u>Factor</u>	<u>Value</u>	<u>Index</u>	<u>Impact on Cost</u>
Utilization	101.4%	1.12	Lowers Cost
Staff Ratio	.22	.63	Lowers Cost
Benefit Package	21.70	.88	Lowers Cost
Wage Rate	\$21.00	1.14	Increases Cost

The following statements can be made. The Contra Costa Boys' Ranch costs \$44.18 daily per ADP. This rate is 20% below the state average. The factors that influence this cost are: a facility utilization 12% above average, a staffing ratio 37% below average, a benefit package 12% below average and a wage rate 14% above average. The wage rate is the only factor that increases cost. The other factors more than compensate and have a combined effect of causing the overall cost to be below the state average.

The next step is to compare two similar facilities. In this example, San Mateo's Glenwood Ranch will be compared to our existing example of the Contra Costa Boys' Ranch. Table 5 (Camp Description) was checked to see if the facilities are similar. They are of similar size, both non-secure, both male only, both rural, both 13-18 age range. Tables 12 and 13 were checked to see if they have similar cost allocations and shared resources. There are no significant differences. In this example, San Mateo's cost is \$72.94 per ADP or 32% above the state average. This is considerably higher than Contra Costa's cost of \$44.18 per ADP. Listing the factor indexes side by side show:

	<u>Contra Costa Boys' Ranch</u>	<u>Relative Increased Cost Impact</u>	<u>San Mateo Glenwood Ranch</u>
Utilization	1.13	X	.93
Staff Ratio	.63	X	.83
Benefit Package	.88	X	1.03
Wage Rate	1.14	X	1.10

Between these two facilities, only the wage rate factor contributes towards a higher cost in Contra Costa. The other three factors influence the overall cost to make Glenwood Ranch the more expensive facility. This is not to say that these are the only factors that influence cost. They are the ones that could be identified and measured. It is not possible to measure the relative influence among the factors. Each factor should be taken individually and then taken together to see if there is a trend that impacts the overall cost.

\*\*\*\*\*

APPENDIX A

COST DATA BY FACILITY

# APPENDIX A

## TABLE OF CONTENTS

<u>COUNTY</u>	<u>NAME OF FACILITY</u>	<u>PAGE NUMBER</u>
Alameda	Juvenile Hall	A-4
	Chabot	A-6
	Los Cerros	A-8
Butte	Juvenile Hall	A-10
Contra Costa	Juvenile Hall	A-12
	Boys' Center	A-14
	Boys' Ranch	A-16
	Girls' Center	A-18
Del Norte	Juvenile Hall	A-20
	Boys' Ranch	A-22
El Dorado	Juvenile Hall	A-24
Fresno	Juvenile Hall	A-26
	Wakefield	A-28
Humboldt	Juvenile Hall	A-30
Imperial	Juvenile Hall	A-32
	Youth Center	A-34
Kern	Juvenile Hall	A-36
	Camp Owen	A-38
	Owen Residential Center	A-40
	Youth Facility	A-42
Kings	Juvenile Hall	A-44
Lake	Juvenile Hall	A-46
Los Angeles	Juvenile Hall Central	A-48
	Juvenile Hall Los Padrinos	A-50
	Juvenile Hall San Fernando	A-52
	Afflerbauch	A-54
	Barley Flats	A-56
	Gonzales	A-58
	Holton	A-60
	Kilpatrick	A-62
	Kirby Youth Center	A-64
	Mendenhall	A-66
	Miller	A-68
	Mira Loma (North and South)	A-70
	Munz	A-72
	Page	A-74
	Rockey	A-76
	Scott	A-78
	Scudder	A-80
	Special Treatment Program	A-82

<u>COUNTY</u>	<u>NAME OF FACILITY</u>	<u>PAGE NUMBER</u>
Madera	Juvenile Hall	A-84
Marin	Juvenile Hall	A-86
Mendocino	Juvenile Hall	A-88
Merced	Juvenile Hall	A-90
Mono	Camp O'Neil	A-92
Monterey	Juvenile Hall	A-94
Napa	Juvenile Hall	A-96
Nevada	Juvenile Hall	A-98
Orange	Juvenile Hall	A-100
	Joplin	A-102
	Los Amigos	A-104
	Los Pinos	A-106
	Youth Guidance Center	A-108
Placer	Juvenile Hall	A-110
	Juvenile Center	A-112
Riverside	Juvenile Hall Main	A-114
	Juvenile Hall Indio	A-116
	Twin Pines	A-118
	Van Horn	A-120
Sacramento	Juvenile Hall	A-122
	Boys' Ranch	A-124
	Youth Center	A-126
San Bernardino	Juvenile Hall	A-128
	Community Responsibility Center	A-130
	Kuiper Youth	A-132
	Verdemont	A-134
San Diego	Juvenile Hall	A-136
	Girls' Rehabilitation Facility	A-138
	Rancho Del Rayo	A-140
San Francisco	Juvenile Hall	A-142
	Log Cabin Ranch	A-144
San Joaquin	Juvenile Hall	A-146
San Luis Obispo	Juvenile Hall	A-148
San Mateo	Juvenile Hall	A-150
	Glenwood Ranch	A-152
Santa Barbara	Juvenile Hall Main	A-154
	Juvenile Hall Santa Maria	A-156
	Los Prietos	A-158
Santa Clara	Juvenile Hall	A-160
	Holden Ranch	A-162
	James Ranch	A-164
	Smith Creek	A-166
	Wright Residential Center	A-168
Santa Cruz	Juvenile Hall	A-170

<u>COUNTY</u>	<u>NAME OF FACILITY</u>	<u>PAGE NUMBER</u>
Shasta	Juvenile Hall	A-172
Siskiyou	Juvenile Hall	A-174
Solano	Juvenile Hall	A-176
	Fout Springs	A-178
Sonoma	Juvenile Hall	A-180
	Adolescent Center	A-182
	Youth Center	A-184
Stanislaus	Juvenile Hall	A-186
Tehama	Juvenile Hall	A-188
Tulare	Juvenile Hall	A-190
	Myers Youth Center	A-192
Ventura	Juvenile Hall	A-194
	Colston Youth Center	A-196
	Work Release (Restitution)	A-198
Yolo	Juvenile Hall	A-200
Yuba/Sutter	Juvenile Hall	A-202
Youth Authority	Ben Lomond	A-204
	Dewitt Nelson	A-206
	El Paso De Robles	A-208
	Fenner Canyon	A-210
	Holton	A-212
	Mt. Bullion	A-214
	Nelles	A-216
	Northern Reception Center	A-218
	O. H. Close	A-220
	Oak Glen	A-222
	Pine Grove	A-224
	Preston	A-226
	Southern Reception Center	A-228
	Ventura School	A-230
	Washington Ridge	A-232
	Youth Training School	A-234

ALAMEDA COUNTY  
JUVENILE HALL

RATED CAPACITY:	360	AVERAGE LENGTH OF STAY:	11.7 DAYS
BUDGETED CAPACITY:	232	UTILIZATION RATE:	94.9%
DATE OF CONSTRUCTION:	1952	ADJACENT TO LOS CERROS, CHABOT AND JUVENILE FIELD SERVICES	
ADDITIONS:	1965, 1972		

MALE CHILD CARE DAYS:	69648	ADP:	190.8
FEMALE CHILD CARE DAYS:	<u>10698</u>	ADP:	<u>29.3</u>
** TOTAL CHILD CARE DAYS:	80346	ADP:	220.1

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	104.0	.47	.45
SUPPORT PERSONNEL	<u>11.5</u>	<u>.05</u>	<u>.05</u>
TOTAL	115.5	.52	.50

<u>FTE</u>	<u>CLASSIFICATION</u>
84.5	COUNSELORS/DPO CASEWORKER
19.5	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
5.5	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
	KITCHEN HELP
3.0	TRANSPORTATION

** CONTRACTED CHILD CARE DAYS:	IMMIGRATION & NATURALIZATION -	853 DAYS	
	CYA PAROLEES -	226	"
	TOTAL	<u>1079 DAYS</u>	

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	ALAMEDA JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	2,754,761	34.29	32.53
	FICA	140,353	1.75	1.66
	RETIREMENT	350,626	4.36	4.14
	HEALTH INSURANCE	129,206	1.61	1.53
	LIFE INSURANCE			
	DISABILITY INSURANCE	5,964	.07	.07
	UNEMPLOYMENT INSURANCE			
	WORKERS' COMP.	5,233	.07	.06
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	3,386,143	42.14	39.99
1	FOOD	642,536	8.00	7.59
	HOUSEHOLD	131,158	1.63	1.55
2	MEDICAL	369,606	4.60	4.36
	TOTAL DIRECT CHILD CARE	1,143,300	14.23	13.50
	OFFICE EXPENSE	8,606	.11	.10
	COMMUNICATIONS	11,310	.14	.13
	TRAVEL	17,195	.21	.20
	TOTAL INDIRECT CHILD CARE	37,111	.46	.44
3	BUILDINGS & GROUNDS COSTS	1,283	.02	.02
	BOND PAYMENT	493,413	6.14	5.83
	TOTAL FIXED COSTS	494,696	6.16	5.84
4	SPECIALIZED SERV. & CONSUL.	322,958	4.02	3.81
	TOTAL SERVICE AND SUPPLIES	1,998,065	24.87	23.60
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	5,384,208	67.01	63.58
	DEPARTMENTAL OVERHEAD	442,797	5.51	5.23
	COUNTYWIDE OVERHEAD	167,925	2.09	1.98
	GRAND TOTAL	5,994,930	74.61	70.80

<sup>1</sup> KITCHEN HELP INCLUDED IN FOOD COSTS

<sup>2</sup> MEDICAL PERSONNEL INCLUDED IN MEDICAL COSTS

<sup>3</sup> INCLUDES UTILITIES AND MAINTENANCE

<sup>4</sup> CENTRAL COLLECTIONS: \$110,447  
PSYCHOLOGICAL SERVICES: \$212,511



ALAMEDA COUNTY  
CHABOT RANCH

RATED CAPACITY:	91	NON-SECURE FACILITY
BUDGETED CAPACITY:	81	AGE RANGE: 13-17.5
AVERAGE LENGTH OF STAY:	BOYS: 5.2 MONTHS GIRLS: 4.1 MONTHS	COED
DATE OF CONSTRUCTION:	1965	UTILIZATION RATE: 69.1%
LOCATION:	URBAN	ADJACENT TO JUVENILE HALL LOS CERROS AND JUVENILE FIELD SERVICES

MALE CHILD CARE DAYS:	16271	ADP:	44.6
FEMALE CHILD CARE DAYS:	4161	ADP:	11.4
TOTAL CHILD CARE DAYS:	20432	ADP:	56.0

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	22.2	.40	.27
SUPPORT PERSONNEL	4.0	.07	.05
TOTAL	26.2	.47	.32

<u>FTE</u>	<u>CLASSIFICATION</u>
21.2	COUNSELORS
1.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	ALAMEDA CHABOT RANCH	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	685,989	1020.82	705.75
	FICA	39,555	58.86	40.69
	RETIREMENT	92,638	137.85	95.31
	HEALTH INSURANCE	31,617	47.05	32.53
	LIFE INSURANCE			
	DISABILITY INSURANCE	1,483	2.21	1.53
	UNEMPLOYMENT INSURANCE			
	WORKERS' COMP.	1,312	1.95	1.35
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	852,594	1268.74	877.15
1	FOOD	173,400	258.04	178.40
	HOUSEHOLD	36,906	54.92	37.97
	MEDICAL	101,346	150.81	104.27
	TOTAL DIRECT CHILD CARE	311,652	463.77	320.63
	OFFICE EXPENSE	2,568	3.82	2.64
	COMMUNICATIONS	9,065	13.49	9.33
	TRAVEL	10,584	15.75	10.89
	TOTAL INDIRECT CHILD CARE	22,217	33.06	22.86
2	BUILDINGS & GROUNDS COSTS	99,448	147.99	102.31
	BOND PAYMENT			
	TOTAL FIXED COSTS	99,448	147.99	102.31
3	SPECIALIZED SERV. & CONSUL.	57,331	85.31	58.98
	TOTAL SERVICE AND SUPPLIES	490,648	730.13	504.78
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,343,242	1998.87	1381.94
	DEPARTMENTAL OVERHEAD	120,344	179.08	123.81
	COUNTYWIDE OVERHEAD	55,931	83.23	57.54
	GRAND TOTAL	1,519,517	2261.19	1563.29

<sup>1</sup> KITCHEN HELP INCLUDED

<sup>2</sup> INCLUDES UTILITIES AND MAINTENANCE

<sup>3</sup> CENTRAL COLLECTIONS - \$30,284  
PSYCHOLOGICAL SERVICES - \$27,047

ALAMEDA COUNTY  
LOS CERROS

RATED CAPACITY:	100	NON-SECURE FACILITY
BUDGETED CAPACITY:	89	AGE RANGE: 15-18
AVERAGE LENGTH OF STAY:	4.8 MONTHS	MALE
DATE OF CONSTRUCTION:	1958	UTILIZATION RATE: 92.4%
LOCATION:	URBAN	ADJACENT TO JUVENILE HALL, CHABOT AND JUVENILE FIELD SERVICES

MALE CHILD CARE DAYS:	30018	ADP:	82.2
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	30018	ADP:	82.2

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	18.8	.23	.21
SUPPORT PERSONNEL	4.0	.05	.04
TOTAL	22.8	.28	.25

<u>FTE</u>	<u>CLASSIFICATION</u>
17.8	COUNSELORS
1.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	ALAMEDA LOS CERROS	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	589,128	597.49	551.62
	FICA	32,534	33.00	30.46
	RETIREMENT	76,997	78.09	72.09
	HEALTH INSURANCE	26,160	26.53	24.49
	LIFE INSURANCE			
	DISABILITY INSURANCE	1,176	1.19	1.10
	UNEMPLOYMENT INSURANCE			
	WORKERS' COMP.	1,127	1.14	1.06
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	727,122	737.45	680.83
1	FOOD	219,143	222.25	205.19
	HOUSEHOLD	49,226	49.92	46.09
	MEDICAL	125,189	126.97	117.22
	TOTAL DIRECT CHILD CARE	393,558	399.15	368.50
	OFFICE EXPENSE	3,444	3.49	3.22
	COMMUNICATIONS	7,084	7.18	6.63
	TRAVEL	8,497	8.62	7.96
	TOTAL INDIRECT CHILD CARE	19,025	19.30	17.81
2	BUILDINGS & GROUNDS COSTS	65,334	66.26	61.17
	BOND PAYMENT			
	TOTAL FIXED COSTS	65,334	66.26	61.17
3	SPECIALIZED SERV. & CONSUL.	68,320	69.29	63.97
	TOTAL SERVICE AND SUPPLIES	546,237	553.99	511.46
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,273,359	1291.44	1192.28
	DEPARTMENTAL OVERHEAD	116,239	117.89	108.84
	COUNTYWIDE OVERHEAD	39,118	39.67	36.63
	GRAND TOTAL	1,428,716	1449.00	1337.75

<sup>1</sup> KITCHEN HELP INCLUDED

<sup>2</sup> INCLUDES UTILITIES AND MAINTENANCE

<sup>3</sup> CENTRAL COLLECTIONS - \$37,409  
PSYCHOLOGICAL SERVICES - \$30,911

BUTTE COUNTY  
JUVENILE HALL

RATED CAPACITY:	60	AVERAGE LENGTH OF STAY:	15.0 DAYS
BUDGETED CAPACITY:	60	UTILIZATION RATE:	67.8%
DATE OF CONSTRUCTION:	1976	NON-ADJACENT TO OTHER PROBATION PROGRAMS	

MALE CHILD CARE DAYS:	12475	ADP:	34.2
FEMALE CHILD CARE DAYS:	2377	ADP:	6.5
<hr/>		<hr/>	
**TOTAL CHILD CARE DAYS:	14852	ADP:	40.7

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	18.8	.46	.31
SUPPORT PERSONNEL	3.25	.08	.05
	<hr/>	<hr/>	<hr/>
TOTAL	22.05	.54	.36

<u>FTE</u>	<u>CLASSIFICATION</u>
14.8	COUNSELORS
4.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
	CLERICAL
.5	MEDICAL
1.75	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

\*\*CONTRACTED CHILD CARE DAYS:

GLENN	-	542 DAYS
PLUMAS	-	826 "
SHASTA	-	225 "
<hr/>		
TOTAL	-	1593 DAYS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	BUTTE JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	374,691	25.22	17.11
FICA	25,104	1.69	1.15
RETIREMENT	42,245	2.84	1.93
HEALTH INSURANCE	29,952	2.02	1.37
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	2,998	.20	.14
WORKERS' COMP.	10,829	.73	.49
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	485,819	32.70	22.18
FOOD	39,615	2.67	1.81
HOUSEHOLD	8,825	.59	.40
MEDICAL	14,823	1.00	.68
TOTAL DIRECT CHILD CARE	63,263	4.26	2.89
OFFICE EXPENSE	4,200	.28	.19
COMMUNICATIONS	4,623	.31	.21
TRAVEL	3,827	.26	.17
TOTAL INDIRECT CHILD CARE	12,650	.85	.58
BUILDINGS & GROUNDS COSTS	17,734	1.19	.81
BOND PAYMENT			
TOTAL FIXED COSTS	17,734	1.19	.81
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	93,647	6.30	4.28
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	579,466	39.01	26.46
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	579,466	39.01	26.46

CONTRA COSTA COUNTY  
JUVENILE HALL

RATED CAPACITY:	140	AVERAGE LENGTH OF STAY:	14.0 DAYS
BUDGETED CAPACITY:	120	UTILIZATION RATE:	78.4%
DATE OF CONSTRUCTION:	1950/1972	ADJACENT TO BOYS' CENTER AND GIRLS' CENTER	

MALE CHILD CARE DAYS:	27797	ADP:	76.2
FEMALE CHILD CARE DAYS:	6538	ADP:	17.9
TOTAL CHILD CARE DAYS:	34335	ADP:	94.1

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	50.0	.53	.42
SUPPORT PERSONNEL	38.4	.41	.32
TOTAL	88.4	.94	.74

<u>FTE</u>	<u>CLASSIFICATION</u>
42.0	COUNSELORS
8.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
6.0	CLERICAL
7.6	MEDICAL
12.0	HOUSEKEEPING/UTILITY
7.8	KITCHEN HELP
2.0	TRANSPORTATION
1.0	SERVICE SUPERVISOR

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	CONTRA COSTA JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	2,220,607	64.67	50.70
	FICA	142,967	4.16	3.26
	RETIREMENT	244,395	7.12	5.58
	HEALTH INSURANCE	93,618	2.73	2.14
	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	562	.02	.01
	WORKERS' COMP.	4,202	.12	.10
	LABOR PROVIDED/RECEIVED	-21,094	-.61	-.48
	TOTAL SALARY AND BENEFITS	2,685,257	78.21	61.31
1	FOOD	212,453	6.19	4.85
	HOUSEHOLD	78,558	2.29	1.79
	MEDICAL	75,459	2.20	1.72
	TOTAL DIRECT CHILD CARE	366,470	10.67	8.37
	OFFICE EXPENSE	16,028	.47	.37
	COMMUNICATIONS	34,109	.99	.78
	TRAVEL	23,091	.67	.53
	TOTAL INDIRECT CHILD CARE	73,228	2.13	1.67
	BUILDINGS & GROUNDS COSTS	241,935	7.05	5.52
	BOND PAYMENT	160,500	4.67	3.66
	TOTAL FIXED COSTS	402,435	11.72	9.19
	SPECIALIZED SERV. & CONSUL.	2,916	.08	.07
	TOTAL SERVICE AND SUPPLIES	845,049	24.61	19.29
	FIXED ASSETS			
	COST APPLIED	-104,166	-3.03	-2.38
	TOTAL DIRECT FACILITY COST	3,426,140	99.79	78.22
	DEPARTMENTAL OVERHEAD	157,602	4.59	3.60
	COUNTYWIDE OVERHEAD	85,654	2.49	1.96
	GRAND TOTAL	3,669,396	106.87	83.78

<sup>1</sup>FOOD SERVICE PROVIDED FOR BOYS' CENTER AND GIRLS' CENTER



CONTRA COSTA COUNTY  
BOYS' CENTER

RATED CAPACITY:	20	SECURE FACILITY
BUDGETED CAPACITY:	20	AGE RANGE: 14-18
AVERAGE LENGTH OF STAY:	2.5 MONTHS	MALE
DATE OF CONSTRUCTION:	1950	UTILIZATION RATE: 94.0%
LOCATION:	URBAN	ADJACENT TO JUVENILE HALL AND GIRLS' CENTER

MALE CHILD CARE DAYS:	6844	ADP:	18.8
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	6844	ADP:	18.8

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	10.5	.56	.53
SUPPORT PERSONNEL	1.5	.08	.08
TOTAL	12.0	.64	.61

<u>FTE</u>	<u>CLASSIFICATION</u>
7.5	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
.5	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	CONTRA COSTA BOYS CENTER	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	333,916	1477.50	1391.32
	FICA	21,990	97.30	91.63
	RETIREMENT	39,617	175.30	165.07
	HEALTH INSURANCE	12,345	54.62	51.44
	LIFE INSURANCE			
	DISABILITY INSURANCE			
1	UNEMPLOYMENT INSURANCE	99	.44	.41
1	WORKERS' COMP.	720	3.19	3.00
	LABOR PROVIDED/RECEIVED	10,711	47.39	44.63
	TOTAL SALARY AND BENEFITS	419,398	1855.74	1747.49
2	FOOD	42,033	185.99	175.14
	HOUSEHOLD	9,475	41.92	39.48
	MEDICAL	6,610	29.25	27.54
	TOTAL DIRECT CHILD CARE	58,118	257.16	242.16
	OFFICE EXPENSE	1,675	7.41	6.98
	COMMUNICATIONS	3,660	16.19	15.25
	TRAVEL	487	2.15	2.03
	TOTAL INDIRECT CHILD CARE	5,822	25.76	24.26
3	BUILDINGS & GROUNDS COSTS	34,248	151.54	142.70
	BOND PAYMENT			
	TOTAL FIXED COSTS	34,248	151.54	142.70
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	98,188	434.46	409.12
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	517,586	2290.20	2156.61
	DEPARTMENTAL OVERHEAD	23,809	105.35	99.20
	COUNTYWIDE OVERHEAD	12,940	57.26	53.92
	GRAND TOTAL	554,335	2452.81	2309.73

<sup>1</sup> COUNTY IS SELF INSURED AND LIVED OFF THE RESERVE FOR THE PERIOD  
11/1/82 TO 6/30/83.

<sup>2</sup> MEAL SERVICE PROVIDED BY JUVENILE HALL

<sup>3</sup> INCLUDES COMPLETE BUILDING OPERATIONS COSTS

CONTRA COSTA COUNTY  
BYRON BOYS' RANCH

RATED CAPACITY:	74	NON-SECURE FACILITY
BUDGETED CAPACITY:	64	AGE RANGE: 13-18
AVERAGE LENGTH OF STAY:	2.5 MONTHS	MALE
DATE OF CONSTRUCTION:	1960	UTILIZATION RATE: 101.4%
LOCATION: RURAL		NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS:	23676	ADP:	64.9
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	23676	ADP:	64.9

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	14.0	.22	.22
SUPPORT PERSONNEL	8.0	.12	.13
TOTAL	22.0	.34	.35

<u>FTE</u>	<u>CLASSIFICATION</u>
11.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	CONTRA COSTA BOYS RANCH	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	621,796	798.20	809.63
FICA	40,823	52.40	53.15
RETIREMENT	69,702	89.48	90.76
HEALTH INSURANCE	23,003	29.53	29.95
LIFE INSURANCE			
DISABILITY INSURANCE			
1 UNEMPLOYMENT INSURANCE	163	.21	.21
1 WORKERS' COMP.	1,205	1.55	1.57
LABOR PROVIDED/RECEIVED	-1,405	-1.80	-1.83
TOTAL SALARY AND BENEFITS	755,287	969.56	983.45
FOOD	69,102	88.71	89.98
HOUSEHOLD	24,869	31.92	32.38
MEDICAL	37,230	47.79	48.48
TOTAL DIRECT CHILD CARE	131,201	168.42	170.83
OFFICE EXPENSE	5,024	6.45	6.54
COMMUNICATIONS	10,668	13.69	13.89
TRAVEL	23,407	30.05	30.48
TOTAL INDIRECT CHILD CARE	39,099	50.19	50.91
2 BUILDINGS & GROUNDS COSTS	120,322	154.46	156.67
BOND PAYMENT			
TOTAL FIXED COSTS	120,322	154.46	156.67
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	290,622	373.07	378.41
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST <sup>1</sup>	1,045,909	1342.63	1361.86
DEPARTMENTAL OVERHEAD	48,112	61.76	62.65
COUNTYWIDE OVERHEAD	26,148	33.57	34.05
GRAND TOTAL	1,120,169	1437.96	1458.55

<sup>1</sup>COUNTY IS SELF INSURED AND LIVED OFF THE RESERVE FOR THE PERIOD  
11/1/82 TO 6/30/83.

<sup>2</sup>INCLUDES COMPLETE BUILDING OPERATIONS COSTS

CONTRA COSTA COUNTY  
GIRLS' CENTER

RATED CAPACITY:	19	SECURE FACILITY
BUDGETED CAPACITY:	19	AGE RANGE: 13-18
AVERAGE LENGTH OF STAY:	3.6 MONTHS	FEMALE
DATE OF CONSTRUCTION:	1972	UTILIZATION RATE: 95.8%
LOCATION: URBAN		ADJACENT TO JUVENILE HALL AND BOYS' CENTER

MALE CHILD CARE DAYS:	--	ADP:	--
FEMALE CHILD CARE DAYS:	6637	ADP:	18.2
TOTAL CHILD CARE DAYS:	<u>6637</u>	ADP:	<u>18.2</u>

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	9.0	.49	.47
SUPPORT PERSONNEL	<u>1.5</u>	<u>.08</u>	<u>.08</u>
TOTAL	10.5	.57	.55

<u>FTE</u>	<u>CLASSIFICATION</u>
6.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
.5	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	CONTRA COSTA GIRLS CENTER	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	308,284	1414.15	1352.12
	FICA	20,655	94.75	90.59
	RETIREMENT	36,496	167.41	160.07
	HEALTH INSURANCE	13,819	63.39	60.61
	LIFE INSURANCE			
	DISABILITY INSURANCE			
1	UNEMPLOYMENT INSURANCE	79	.36	.35
1	WORKERS' COMP.	582	2.67	2.55
	LABOR PROVIDED/RECEIVED	-2,736	-12.55	-12.00
	TOTAL SALARY AND BENEFITS	377,179	1730.18	1654.29
2	FOOD	39,371	180.60	172.68
	HOUSEHOLD	7,742	35.51	33.96
	MEDICAL	9,490	43.53	41.62
	TOTAL DIRECT CHILD CARE	56,603	259.65	248.26
	OFFICE EXPENSE	1,269	5.82	5.57
	COMMUNICATIONS	3,219	14.77	14.12
	TRAVEL	121	.56	.53
	TOTAL INDIRECT CHILD CARE	4,609	21.14	20.21
3	BUILDINGS & GROUNDS COSTS	20,441	93.77	89.65
	BOND PAYMENT	53,500	245.41	234.65
	TOTAL FIXED COSTS	73,941	339.18	324.30
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	135,153	619.97	592.78
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	512,332	2350.15	2247.07
	DEPARTMENTAL OVERHEAD	23,567	108.11	103.36
	COUNTYWIDE OVERHEAD	12,808	58.75	56.18
	GRAND TOTAL	548,707	2517.00	2406.61

<sup>1</sup> COUNTY IS SELF INSURED AND LIVED OFF THE RESERVE FOR THE PERIOD  
11/1/82 TO 6/30/83.

<sup>2</sup> MEAL SERVICE PROVIDED BY JUVENILE HALL

<sup>3</sup> INCLUDES COMPLETE BUILDING OPERATIONS COSTS

DEL NORTE COUNTY  
JUVENILE HALL

RATED CAPACITY:	8	AVERAGE LENGTH OF STAY:	6.5 DAYS
BUDGETED CAPACITY:	8	UTILIZATION RATE:	22.5%
DATE OF CONSTRUCTION:	1958	NON-ADJACENT TO OTHER PROBATION FACILITIES	

MALE CHILD CARE DAYS:	587	ADP:	1.6
FEMALE CHILD CARE DAYS:	53	ADP:	.2
TOTAL CHILD CARE DAYS:	640	ADP:	1.8

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	7.0	3.89	.88
SUPPORT PERSONNEL	1.0	.56	.13
TOTAL	8.0	4.45	1.01

<u>FTE</u>	<u>CLASSIFICATION</u>
5.0	COUNSELORS
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	DEL NORTE JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	89,309	139.55	30.59
FICA	5,984	9.35	2.05
RETIREMENT	17,744	27.73	6.08
HEALTH INSURANCE	6,637	10.37	2.27
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	581	.91	.20
WORKERS' COMP.	5,836	9.12	2.00
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	126,091	197.02	43.18
FOOD	8,138	12.72	2.79
HOUSEHOLD	900	1.41	.31
MEDICAL	450	.70	.15
TOTAL DIRECT CHILD CARE	9,488	14.83	3.25
OFFICE EXPENSE	165	.26	.06
COMMUNICATIONS	425	.66	.15
TRAVEL	3		
TOTAL INDIRECT CHILD CARE	593	.93	.20
BUILDINGS & GROUNDS COSTS			
BOND PAYMENT			
TOTAL FIXED COSTS			
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	10,081	15.75	3.45
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	136,172	212.77	46.63
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	136,172	212.77	46.63



DEL NORTE COUNTY  
BAR O BOYS' RANCH

RATED CAPACITY:	42	NON-SECURE FACILITY
BUDGETED CAPACITY:	42	AGE RANGE: 13-18
AVERAGE LENGTH OF STAY:	7.5 MONTHS	MALE
DATE OF CONSTRUCTION:	1961	UTILIZATION RATE: 64.8%
LOCATION:	RURAL	NON-ADJACENT TO OTHER PROBATION FACILITIES

MALE CHILD CARE DAYS:	9925	ADP:	27.2
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	9925	ADP:	27.2

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	6.0	.22	.14
SUPPORT PERSONNEL	6.0	.22	.14
TOTAL	12.0	.44	.28

<u>FTE</u>	<u>CLASSIFICATION</u>
	COUNSELORS
6.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
2.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	DEL NORTE BAR-O-BOYS RANCH	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	202,884	622.34	402.55
FICA	13,593	41.70	26.97
RETIREMENT	37,821	116.02	75.04
HEALTH INSURANCE	10,011	30.71	19.86
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	1,318	4.04	2.62
WORKERS' COMP.	14,254	43.72	28.28
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	279,881	858.53	555.32
FOOD	29,447	90.33	58.43
HOUSEHOLD	10,465	32.10	20.76
MEDICAL	1,394	4.28	2.77
TOTAL DIRECT CHILD CARE	41,306	126.71	81.96
OFFICE EXPENSE	3,546	10.88	7.04
COMMUNICATIONS	2,112	6.48	4.19
TRAVEL	9,071	27.83	18.00
TOTAL INDIRECT CHILD CARE	14,729	45.18	29.22
1 BUILDINGS & GROUNDS COSTS	43,626	133.82	86.56
BOND PAYMENT			
TOTAL FIXED COSTS	43,626	133.82	86.56
2 SPECIALIZED SERV. & CONSUL.	600	1.84	1.19
TOTAL SERVICE AND SUPPLIES	100,261	307.55	198.93
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	380,142	1166.08	754.25
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	380,142	1166.08	754.25

<sup>1</sup> INCLUDES UTILITIES, INSURANCE, MAINTENANCE AND AGRICULTURAL EXPENSE.

<sup>2</sup> PASTOR

EL DORADO COUNTY  
JUVENILE HALL

RATED CAPACITY:	40	AVERAGE LENGTH OF STAY:	20.0 DAYS
BUDGETED CAPACITY:	40	UTILIZATION RATE:	74.5%
DATE OF CONSTRUCTION:	1971	ADJACENT TO MAIN PROBATION	

MALE CHILD CARE DAYS:	9768	ADP:	26.8
FEMALE CHILD CARE DAYS:	1086	ADP:	3.0
**TOTAL CHILD CARE DAYS:	10854	ADP:	29.8

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	13.0	.44	.33
SUPPORT PERSONNEL	2.5	.08	.06
TOTAL	15.5	.52	.39

<u>FTE</u>	<u>CLASSIFICATION</u>
11.0	COUNSELORS
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
.5	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
1.0	KITCHEN HELP
	TRANSPORTATION

** CONTRACTED CHILD CARE DAYS:	AMADOR COUNTY -	493	DAYS
	CALAVERAS	471	"
	TUOLUMNE	577	"
	TOTAL		1541 DAYS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	EL DORADO JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	265,941	24.50	18.22
	FICA			
	RETIREMENT	37,613	3.47	2.58
	HEALTH INSURANCE	33,036	3.04	2.26
	LIFE INSURANCE			
1	DISABILITY INSURANCE	2,525	.23	.17
	UNEMPLOYMENT INSURANCE	338	.03	.02
	WORKERS' COMP.			
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	339,453	31.27	23.25
	FOOD	52,305	4.82	3.58
	HOUSEHOLD	9,403	.87	.64
	MEDICAL	214	.02	.01
	TOTAL DIRECT CHILD CARE	61,922	5.70	4.24
	OFFICE EXPENSE	260	.02	.02
	COMMUNICATIONS	2,449	.23	.17
	TRAVEL	5,156	.48	.35
	TOTAL INDIRECT CHILD CARE	7,865	.72	.54
2	BUILDINGS & GROUNDS COSTS	3,890	.36	.27
	BOND PAYMENT			
	TOTAL FIXED COSTS	3,890	.36	.27
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	73,677	6.79	5.05
	FIXED ASSETS	150	.01	.01
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	413,280	38.08	28.31
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD	2,813	.26	.19
	GRAND TOTAL	416,093	38.34	28.50

<sup>1</sup>LONG TERM. NOT SDI.

<sup>2</sup>NO UTILITIES OR FACILITIES USE CHARGE INCLUDED

FRESNO COUNTY  
JUVENILE HALL

RATED CAPACITY:	206	AVERAGE LENGTH OF STAY:	14.8 DAYS
BUDGETED CAPACITY:	186	UTILIZATION RATE:	85.1%
DATE OF CONSTRUCTION:	1956	ADJACENT TO JUVENILE PROBATION	
ADDITION:	1970	AND WAKEFIELD SCHOOL	
MALE CHILD CARE DAYS:	45835	ADP:	125.6
FEMALE CHILD CARE DAYS:	11892	ADP:	32.6
** TOTAL CHILD CARE DAYS:	57727	ADP:	158.2

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	93.0	.59	.50
SUPPORT PERSONNEL	26.0	.16	.14
TOTAL	119.0	.75	.64

<u>FTE</u>	<u>CLASSIFICATION</u>
87.0	COUNSELORS /OTHER DIRECT PERSONNEL
6.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
6.0	CLERICAL
	MEDICAL
5.0	HOUSEKEEPING/UTILITY
12.0	KITCHEN HELP
	TRANSPORTATION
1.0	RECREATIONAL THERAPIST

**CONTRACTED CHILD CARE DAYS:	CYA	- 165 DAYS
	IMMIGRATION	- 9 "
	U.S. MARSHALL	- 1 "
	TOTAL	175 DAYS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	FRESNO JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	2,355,073	40.80	34.69
	FICA	155,912	2.70	2.30
	RETIREMENT	309,584	5.36	4.56
	HEALTH INSURANCE	108,292	1.88	1.60
	LIFE INSURANCE	1,046	.02	.02
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	6,289	.11	.09
	WORKERS' COMP.	54,283	.94	.80
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	2,990,479	51.80	44.05
1	FOOD	167,384	2.90	2.47
	HOUSEHOLD	129,714	2.25	1.91
2	MEDICAL	207,883	3.60	3.06
	TOTAL DIRECT CHILD CARE	504,981	8.75	7.44
	OFFICE EXPENSE	22,192	.38	.33
	COMMUNICATIONS	16,168	.28	.24
	TRAVEL	11,800	.20	.17
	TOTAL INDIRECT CHILD CARE	50,160	.87	.74
3	BUILDINGS & GROUNDS COSTS	179,540	3.11	2.64
	BOND PAYMENT			
	TOTAL FIXED COSTS	179,540	3.11	2.64
4	SPECIALIZED SERV. & CONSUL.	8,083	.14	.12
	TOTAL SERVICE AND SUPPLIES	742,764	12.87	10.94
	FIXED ASSETS	5,276	.09	.08
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	3,738,519	64.76	55.07
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	3,738,519	64.76	55.07

<sup>1</sup>INCLUDES 2.6 KITCHEN HELP PERSONNEL ALLOCATED TO C.K. WAKEFIELD.

<sup>2</sup>INCLUDES HEALTH DEPARTMENT CHARGES FOR:  
1.2 CLERKS, 2.6 NURSES: \$105,446  
SERVICES & SUPPLIES: 31,051  
HEALTH DEPARTMENT OVERHEAD: 20,485  
\$156,982

<sup>3</sup>INCLUDES \$19,938 IN BUILDING AND MAINTENANCE SERVICE COSTS BORNE BY PUBLIC WORKS: UTILITIES: \$141,737 AND LIABILITY & OTHER INSURANCE: \$16,680.

<sup>4</sup>CONSULTANT FEES

FRESNO COUNTY  
C.K. WAKEFIELD SCHOOL

RATED CAPACITY:	60	SECURE FACILITY
BUDGETED CAPACITY:	60	AGE RANGE: 13-18
AVERAGE LENGTH OF STAY:	4.6 MONTHS	MALE
DATE OF CONSTRUCTION:	1967	UTILIZATION RATE: 87.7%
LOCATION: URBAN		ADJACENT TO JUVENILE PROBATION AND JUVENILE HALL

MALE CHILD CARE DAYS:	19202	ADP:	52.6
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	19202	ADP:	52.6

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	21.0	.40	.35
SUPPORT PERSONNEL	5.0	.10	.08
TOTAL	26.0	.50	.43

<u>FTE</u>	<u>CLASSIFICATION</u>
18.0	COUNSELORS/DPO'S
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
3.0	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	FRESNO CK WAKEFIELD SCHOOL	1 MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	625,392	991.11	868.60
	FICA	42,109	66.73	58.48
	RETIREMENT	80,908	126.22	112.37
	HEALTH INSURANCE	25,107	39.79	34.87
	LIFE INSURANCE	245	.39	.34
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	2,396	3.80	3.33
	WORKERS' COMP.	17,915	28.39	24.88
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	794,072	1258.43	1102.88
	FOOD	61,829	97.99	85.87
	HOUSEHOLD	9,975	15.81	13.85
2	MEDICAL	74,059	117.37	102.86
	TOTAL DIRECT CHILD CARE	145,863	231.16	202.59
	OFFICE EXPENSE	5,551	8.80	7.71
	COMMUNICATIONS	7,301	11.57	10.14
	TRAVEL	5,905	9.36	8.20
	TOTAL INDIRECT CHILD CARE	18,757	29.73	26.05
3	BUILDINGS & GROUNDS COSTS	80,376	127.38	111.63
	BOND PAYMENT			
	TOTAL FIXED COSTS	80,376	127.38	111.63
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	244,996	388.27	340.27
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,039,068	1646.70	1443.15
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	1,039,068	1646.70	1443.15

<sup>1</sup>DOES NOT INCLUDE NONRESIDENTIAL DAY CARE STUDENTS, AVERAGE 9.0

<sup>2</sup>INCLUDES HEALTH DEPARTMENT CHARGES FOR:

.5 CLERKS, .7 NURSES	- \$25,696
SERVICES & SUPPLIES	- 10,350
HEALTH DEPARTMENT OVERHEAD	- 5,395
	<u>\$41,441</u>

<sup>3</sup>INCLUDES UTILITIES, INSURANCE AND \$27,617 BUILDING AND MAINTENANCE  
SERVICE COSTS CHARGED TO PUBLIC WORKS



HUMBOLDT COUNTY  
JUVENILE HALL

RATED CAPACITY:	26	AVERAGE LENGTH OF STAY:	15.5 DAYS
BUDGETED CAPACITY:	26	UTILIZATION RATE:	76.9%
DATE OF CONSTRUCTION:	1970	ADJACENT TO MAIN PROBATION	

MALE CHILD CARE DAYS:	5581	ADP:	15.3
FEMALE CHILD CARE DAYS:	1706	ADP:	4.7
TOTAL CHILD CARE DAYS:	7287	ADP:	20.0

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	11.5	.58	.44
SUPPORT PERSONNEL	3.9	.20	.15
TOTAL	15.4	.78	.59

<u>FTE</u>	<u>CLASSIFICATION</u>
7.5	COUNSELORS
4.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
.5	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
1.4	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	HUMBOLDT JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	315,652	43.32	33.26
FICA	18,822	2.58	1.98
RETIREMENT	27,697	3.80	2.92
HEALTH INSURANCE	29,565	4.06	3.12
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	3,984	.55	.42
WORKERS' COMP.	6,484	.89	.68
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	402,204	55.19	42.38
FOOD	31,220	4.28	3.29
HOUSEHOLD	8,633	1.18	.91
MEDICAL	9,482	1.30	1.00
TOTAL DIRECT CHILD CARE	49,335	6.77	5.20
OFFICE EXPENSE	820	.11	.09
COMMUNICATIONS	1,564	.21	.16
TRAVEL	13		
TOTAL INDIRECT CHILD CARE	2,397	.33	.25
1 BUILDINGS & GROUNDS COSTS	33,275	4.57	3.51
BOND PAYMENT			
TOTAL FIXED COSTS	33,275	4.57	3.51
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	85,007	11.67	8.96
FIXED ASSETS	158	.02	.02
COST APPLIED			
TOTAL DIRECT FACILITY COST	487,369	66.88	51.36
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	487,369	66.88	51.36

<sup>1</sup> INCLUDES UTILITIES AND MAINTENANCE COSTS ALLOCATED FROM THE OVERHEAD RATE.

IMPERIAL COUNTY  
JUVENILE HALL

RATED CAPACITY:	30	AVERAGE LENGTH OF STAY:	13.6 DAYS
BUDGETED CAPACITY:	30	UTILIZATION RATE:	67.3%
DATE OF CONSTRUCTION:	1977	ADJACENT TO RESIDENTIAL CENTER	

MALE CHILD CARE DAYS:	6788	ADP:	18.6
FEMALE CHILD CARE DAYS:	580	ADP:	1.6
TOTAL CHILD CARE DAYS:	7368	ADP:	20.2

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	13.0	.64	.43
SUPPORT PERSONNEL	4.0	.20	.13
TOTAL	17.0	.84	.56

<u>FTE</u>	<u>CLASSIFICATION</u>
9.0	COUNSELORS
4.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	IMPERIAL JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	326,802	44.35	29.84
FICA			
RETIREMENT	32,686	4.44	2.99
HEALTH INSURANCE	16,625	2.26	1.52
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS' COMP.			
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	376,113	51.05	34.35
FOOD	22,841	3.10	2.09
HOUSEHOLD	10,483	1.42	.96
MEDICAL	1,643	.22	.15
TOTAL DIRECT CHILD CARE	34,967	4.75	3.19
OFFICE EXPENSE	1,962	.27	.18
COMMUNICATIONS	1,500	.20	.14
TRAVEL	6,471	.88	.59
TOTAL INDIRECT CHILD CARE	9,933	1.35	.91
BUILDINGS & GROUNDS COSTS	110,632	15.02	10.10
BOND PAYMENT			
TOTAL FIXED COSTS	110,632	15.02	10.10
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	155,532	21.11	14.20
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	531,645	72.16	48.55
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	531,645	72.16	48.55

IMPERIAL COUNTY  
RESIDENTIAL CENTER

RATED CAPACITY:	50	NON-SECURE FACILITY
BUDGETED CAPACITY:	30	AGE RANGE: 14-18
AVERAGE LENGTH OF STAY:	8.0 MONTHS	MALE
DATE OF CONSTRUCTION:	1977	UTILIZATION RATE: 89.7%
LOCATION:	URBAN	ADJACENT/PART OF YOUTH CENTER

MALE CHILD CARE DAYS:	9812	ADP: 26.9
FEMALE CHILD CARE DAYS:		ADP:
TOTAL CHILD CARE DAYS:	9812	ADP: 26.9

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	14.0	.52	.47
SUPPORT PERSONNEL	3.0	.11	.10
TOTAL	17.0	.63	.57

<u>FTE</u>	<u>CLASSIFICATION</u>
11.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP *
	TRANSPORTATION

\*FOOD SERVICE PROVIDED BY JUVENILE HALL

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	IMPERIAL YOUTH CENTER	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	284,799	881.73	791.11
FICA			
RETIREMENT	29,468	91.23	81.86
HEALTH INSURANCE	17,014	52.67	47.26
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS' COMP.			
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	331,281	1,025.64	920.23
FOOD	29,563	91.53	82.12
HOUSEHOLD	14,147	43.80	39.30
MEDICAL	3,584	11.10	9.96
TOTAL DIRECT CHILD CARE	47,294	146.42	131.37
OFFICE EXPENSE	3,663	11.34	10.18
COMMUNICATIONS	1,500	4.64	4.17
TRAVEL	6,764	20.94	18.79
TOTAL INDIRECT CHILD CARE	11,927	36.93	33.13
1 BUILDINGS & GROUNDS COSTS	185,153	573.23	514.31
BOND PAYMENT			
TOTAL FIXED COSTS	185,153	573.23	514.31
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	244,374	756.58	678.82
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	575,655	1,782.21	1,599.04
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	575,655	1,782.21	1,599.04

<sup>1</sup> FACILITY USE CHARGE INCLUDING UTILITIES FROM COUNTY COST ALLOCATION  
PLAN

KERN COUNTY  
JUVENILE HALL

RATED CAPACITY:	138	AVERAGE LENGTH OF STAY:	27.5 DAYS
BUDGETED CAPACITY:	138	UTILIZATION RATE:	94.7%
DATE OF CONSTRUCTION:	1951	ADJACENT TO YOUTH FACILITY	

MALE CHILD CARE DAYS:	41787	ADP:	114.5
FEMALE CHILD CARE DAYS:	<u>5899</u>	ADP:	<u>16.2</u>
* TOTAL CHILD CARE DAYS:	47686	ADP:	130.7

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	56.0	.43	.41
SUPPORT PERSONNEL	<u>14.0</u>	<u>.11</u>	<u>.10</u>
TOTAL	70.0	.54	.51

<u>FTE</u>	<u>CLASSIFICATION</u>
50.0	COUNSELORS/GROUP COUNSELOR-AIDES
6.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
3.0	CLERICAL
1.0	MEDICAL
3.0	HOUSEKEEPING/UTILITY
4.0	KITCHEN HELP
	TRANSPORTATION
1.0	INSTITUTIONAL SERVICES COORDINATOR

*CONTRACTED CHILD CARE DAYS:	CVA	164 DAYS	
	INS	<u>270</u>	"
TOTAL		434 DAYS	

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	KERN JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	1,582,708	33.19	31.42
FICA	88,346	1.85	1.75
RETIREMENT	181,615	3.81	3.61
HEALTH INSURANCE	121,953	2.56	2.42
LIFE INSURANCE	517	.01	.01
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS' COMP.	24,160	.51	.48
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	1,999,299	41.93	39.69
FOOD	170,951	3.58	3.39
HOUSEHOLD	77,604	1.63	1.54
MEDICAL	130,193	2.73	2.58
TOTAL DIRECT CHILD CARE	378,748	7.94	7.52
OFFICE EXPENSE	43,247	.91	.86
COMMUNICATIONS	34,468	.72	.68
TRAVEL	4,992	.10	.10
TOTAL INDIRECT CHILD CARE	82,707	1.73	1.64
1 BUILDINGS & GROUNDS COSTS	321,958	6.75	6.39
BOND PAYMENT			
TOTAL FIXED COSTS	321,958	6.75	6.39
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	783,413	16.43	15.55
FIXED ASSETS	4,999	.10	.10
COST APPLIED			
TOTAL DIRECT FACILITY COST	2,787,711	58.46	55.34
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	2,787,711	58.46	55.34

<sup>1</sup> INCLUDES: UTILITIES: 173,202  
REPAIRS & MAINTENANCE: 131,586  
GENERAL LIABILITY INSURANCE: 17,170

SCHOOL AND COURT SPACE PROVIDED TO OTHER AGENCIES AT NO COST.

CHILD CARE DAYS AWAITING PLACEMENT:  
CAMP OWENS: 11,545  
KERN YOUTH FACILITY: 6,599  
18,144 DAYS



KERN COUNTY  
CAMP OWEN

RATED CAPACITY:	100	NON-SECURE FACILITY
BUDGETED CAPACITY:	100	AGE RANGE: 14-18
AVERAGE LENGTH OF STAY:	4.3 MONTHS	MALE
DATE OF CONSTRUCTION:	1931	UTILIZATION RATE: 99.2%
LOCATION:	RURAL JUVENILE FORESTRY CAMP	NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS:	36199	ADP: 99.2
FEMALE CHILD CARE DAYS:	--	ADP: --
TOTAL CHILD CARE DAYS:	36199	ADP: 99.2

	<u>STAFF *</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	28.0	.28	.28
SUPPORT PERSONNEL	9.0	.09	.09
TOTAL	37.0	.37	.37

<u>FTE</u>	<u>CLASSIFICATION</u>
25	COUNSELORS/DPO
3	SUPERVISING COUNSELOR
1	SUPERINTENDENT
1	ASSISTANT SUPERINTENDENT
2	CLERICAL
1	MEDICAL
1	HOUSEKEEPING/UTILITY
3	KITCHEN HELP
	TRANSPORTATION

\*STAFFING INCREASED BY TEN POSITIONS IN ANTICIPATION OF OPENING 20 NEW BEDS.  
CAPACITY NOT INCREASED TO 120 UNTIL FY 1983-84.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	KERN CAMP OWEN	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	838,179	704.35	698.48
FICA	41,514	34.89	34.60
RETIREMENT	86,232	72.46	71.86
HEALTH INSURANCE	48,287	40.58	40.24
LIFE INSURANCE	517	.43	.43
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS' COMP.	10,931	9.19	9.11
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	1,025,660	861.90	854.72
FOOD	86,666	72.83	72.22
HOUSEHOLD	77,320	64.97	64.43
MEDICAL	22,888	19.23	19.07
TOTAL DIRECT CHILD CARE	186,874	157.04	155.73
OFFICE EXPENSE	27,431	23.05	22.86
COMMUNICATIONS	4,315	3.63	3.60
TRAVEL	30,619	25.73	25.52
TOTAL INDIRECT CHILD CARE	62,365	52.41	51.97
1 BUILDINGS & GROUNDS COSTS	164,707	138.41	137.26
BOND PAYMENT			
TOTAL FIXED COSTS	164,707	138.41	137.26
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	413,946	347.85	344.96
FIXED ASSETS	10,764	9.05	8.97
COST APPLIED			
TOTAL DIRECT FACILITY COST	1,450,370	1218.80	1208.64
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	1,450,370	1218.80	1208.64

<sup>1</sup> INCLUDES UTILITIES, MAINTENANCE, GENERAL LIABILITY INSURANCE AND \$47,687 IN AGRICULTURAL EXPENSE.

KERN COUNTY  
OWENS RESIDENTIAL CENTER\*

RATED CAPACITY:	18	NON-SECURE FACILITY
BUDGETED CAPACITY:	18	AGE RANGE: 14-18
AVERAGE LENGTH OF STAY:	1.9 MONTHS	MALE
DATE OF CONSTRUCTION:	1957	UTILIZATION RATE: 80.6%
LOCATION:	URBAN	ADJACENT TO JUVENILE HALL AND YOUTH FACILITY

MALE CHILD CARE DAYS:	5278	ADP:	14.5
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	5278	ADP:	14.5

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	9.0	.62	.50
SUPPORT PERSONNEL	.5	.03	.03
TOTAL	9.5	.65	.53

<u>FTE</u>	<u>CLASSIFICATION</u>
8.0	COUNSELORS
1.0	SUPERVISING COUNSELOR
	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
.5	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

\*FACILITY CLOSED IN OCTOBER, 1983. USED FOR OVERFLOW FROM CAMP OWEN.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	KERN OWEN RESIDENTIAL CENTER	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	144,146	828.43	667.34
FICA	3,819	21.95	17.68
RETIREMENT	7,667	44.06	35.50
HEALTH INSURANCE	7,600	43.68	35.19
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS' COMP.	1,441	8.28	6.67
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	164,673	946.40	762.38
FOOD	22,758	130.79	105.36
HOUSEHOLD	4,778	27.46	22.12
MEDICAL			
TOTAL DIRECT CHILD CARE	27,536	158.25	127.48
OFFICE EXPENSE	500	2.87	2.31
COMMUNICATIONS	500	2.87	2.31
TRAVEL	1,200	6.90	5.56
TOTAL INDIRECT CHILD CARE	2,200	12.64	10.19
BUILDINGS & GROUNDS COSTS	7,025	40.37	32.52
BOND PAYMENT			
TOTAL FIXED COSTS	7,025	40.37	32.52
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	36,761	211.27	170.19
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	201,434	1,157.67	932.56
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	201,434	1,157.67	932.56

KERN COUNTY  
KERN YOUTH CENTER

RATED CAPACITY:	72	SECURE FACILITY
BUDGETED CAPACITY:	70	AGE RANGE: 10-17
AVERAGE LENGTH OF STAY:	3.9 MONTHS	COED
DATE OF CONSTRUCTION:	1977	UTILIZATION RATE: 107.6%
LOCATION:	URBAN	ADJACENT TO JUVENILE HALL

MALE CHILD CARE DAYS:	17350	ADP:	47.5
FEMALE CHILD CARE DAYS:	10150	ADP:	27.8
TOTAL CHILD CARE DAYS:	27500	ADP:	75.3

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	35.0	.46	.50
SUPPORT PERSONNEL	5.0	.07	.07
TOTAL	40.0	.53	.57

<u>FTE</u>	<u>CLASSIFICATION</u>
32.0	COUNSELORS/DPO
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	KERN YOUTH FACILITY	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	918,244	1015.76	1093.15
FICA	51,785	57.28	61.65
RETIREMENT	106,634	117.96	126.95
HEALTH INSURANCE	63,040	69.73	75.05
LIFE INSURANCE	544	.60	.65
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS' COMP.	12,086	13.37	14.39
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	1,152,333	1274.70	1371.83
FOOD	127,050	140.54	151.25
HOUSEHOLD	51,641	57.13	61.48
MEDICAL	34,956	38.67	41.61
TOTAL DIRECT CHILD CARE	213,647	236.34	254.34
OFFICE EXPENSE	16,622	18.39	19.79
COMMUNICATIONS	15,602	17.26	18.57
TRAVEL	1,427	1.58	1.70
TOTAL INDIRECT CHILD CARE	33,651	37.22	40.06
1 BUILDINGS & GROUNDS COSTS	92,470	102.29	110.08
BOND PAYMENT			
TOTAL FIXED COSTS	92,470	102.29	110.08
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	339,768	375.85	404.49
FIXED ASSETS	2,234	2.47	2.66
COST APPLIED			
TOTAL DIRECT FACILITY COST	1,494,335	1653.03	1778.97
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	1,494,335	1653.03	1778.97

<sup>1</sup> INCLUDES UTILITIES, MAINTENANCE, AND GENERAL LIABILITY INSURANCE.

KINGS COUNTY  
JUVENILE HALL

RATED CAPACITY:	53	AVERAGE LENGTH OF STAY:	7.0 DAYS
BUDGETED CAPACITY:	53	UTILIZATION RATE:	60.9%
DATE OF CONSTRUCTION:	1981	ADJACENT TO PROBATION DEPARTMENT	

MALE CHILD CARE DAYS:	10046	ADP:	27.5
FEMALE CHILD CARE DAYS:	<u>1735</u>	ADP:	<u>4.8</u>
**TOTAL CHILD CARE DAYS:	11781	ADP:	32.3

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	15.0	.46	.28
SUPPORT PERSONNEL	<u>3.0</u>	<u>.09</u>	<u>.06</u>
TOTAL	18.0	.55	.34

<u>FTE</u>	<u>CLASSIFICATION</u>
12.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
2.0	KITCHEN HELP
	TRANSPORTATION

**CONTRACTED CHILD CARE DAYS:	SAN BENITO	- 90 DAYS
	MERCED	- 443 "
	TUOLUMNE	- 455 "
	TULARE	- 328 "
	SAN LUIS OBISPO	- <u>195</u>
	TOTAL	1511 DAYS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	KINGS JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	289,704	24.59	14.98
	FICA	14,891	1.26	.77
	RETIREMENT	42,518	3.61	2.20
	HEALTH INSURANCE	11,523	.98	.60
	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	1,125	.10	.06
	WORKERS' COMP.	571	.05	.03
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	360,332	30.59	18.63
	FOOD	51,372	4.36	2.66
	HOUSEHOLD	16,260	1.38	.84
	MEDICAL	35,000	2.97	1.81
	TOTAL DIRECT CHILD CARE	102,632	8.71	5.31
1	OFFICE EXPENSE	30		
	COMMUNICATIONS	2,300	.20	.12
	TRAVEL	800	.07	.04
	TOTAL INDIRECT CHILD CARE	3,130	.27	.16
2	BUILDINGS & GROUNDS COSTS	29,900	2.54	1.55
	BOND PAYMENT			
	TOTAL FIXED COSTS	29,900	2.54	1.55
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	135,662	11.52	7.01
	FIXED ASSETS	1,924	.16	.10
	COST APPLIED	-29,186	-2.48	-1.51
	TOTAL DIRECT FACILITY COST	468,732	39.79	24.23
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	468,732	39.79	24.23

<sup>1</sup> IN MAIN PROBATION BUDGET

<sup>2</sup> UTILITIES AND MAINTENANCE COSTS INCLUDED ARE NOT CHARGED TO  
JUVENILE HALL



LAKE COUNTY  
JUVENILE HOME

RATED CAPACITY:	14	AVERAGE LENGTH OF STAY:	13.0 DAYS
BUDGETED CAPACITY:	14	UTILIZATION RATE:	80.0%
DATE OF CONSTRUCTION:	1980	ADJACENT TO MAIN PROBATION	

MALE CHILD CARE DAYS:	3381	ADP:	9.3
FEMALE CHILD CARE DAYS:	693	ADP:	1.9
TOTAL CHILD CARE DAYS:	4074	ADP:	11.2

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	8.0	.71	.57
SUPPORT PERSONNEL	6.0	.54	.43
TOTAL	14.0	1.25	1.0

<u>FTE</u>	<u>CLASSIFICATION</u>
6.0	COUNSELORS
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
2.0	MEDICAL
2.0	HOUSEKEEPING/UTILITY
2.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LAKE JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	143,871	35.31	28.15
	FICA	10,361	2.54	2.03
	RETIREMENT	16,710	4.10	3.27
	HEALTH INSURANCE	15,150	3.72	2.96
	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	808	.20	.16
	WORKERS' COMP.	21,599	5.30	4.23
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	208,499	51.18	40.80
	FOOD	34,040	8.36	6.66
	HOUSEHOLD	3,855	.95	.75
	MEDICAL			
	TOTAL DIRECT CHILD CARE	37,895	9.30	7.42
	OFFICE EXPENSE	1,700	.42	.33
	COMMUNICATIONS	1,055	.26	.21
	TRAVEL	400	.10	.08
	TOTAL INDIRECT CHILD CARE	3,155	.77	.62
1	BUILDINGS & GROUNDS COSTS	34,535	8.48	6.76
	BOND PAYMENT			
	TOTAL FIXED COSTS	34,535	8.48	6.76
2	SPECIALIZED SERV. & CONSUL.	1,750	.43	.34
	TOTAL SERVICE AND SUPPLIES	77,335	18.98	15.13
	FIXED ASSETS	11,984	2.94	2.35
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	297,818	73.10	58.28
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	297,818	73.10	58.28

<sup>1</sup> INCLUDES INSURANCE, UTILITIES AND MAINTENANCE COSTS NOT CHARGED TO THE JUVENILE HALL BUDGET.

<sup>2</sup> PSYCHOLOGICAL SERVICES.

LOS ANGELES COUNTY  
CENTRAL JUVENILE HALL

RATED CAPACITY:	539	AVERAGE LENGTH OF STAY:	17.0 DAYS
BUDGETED CAPACITY:	633	UTILIZATION RATE:	102.5%
DATE OF CONSTRUCTION:	1900'S	NON-ADJACENT TO OTHER PROBATION	
ADDITION:	1970'S	PROGRAMS	
MALE CHILD CARE DAYS:	212290	ADP:	581.6
FEMALE CHILD CARE DAYS:	<u>24611</u>	ADP:	<u>67.4</u>
TOTAL CHILD CARE DAYS:	236901	ADP:	649.0

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	311.1	.48	.49
SUPPORT PERSONNEL	<u>63.0</u>	<u>.10</u>	<u>.10</u>
TOTAL	374.1	.58	.59

<u>FTE</u>	<u>CLASSIFICATION</u>
293.1	COUNSELORS
18.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
4.0	ASSISTANT SUPERINTENDENT
35.0	CLERICAL
	MEDICAL
23.0	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES CENTRAL JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	8,814,381	37.21	38.15
1	FICA	201,049	.85	.87
	RETIREMENT	1,148,769	4.85	4.97
	HEALTH INSURANCE	616,799	2.60	2.67
	LIFE INSURANCE	4,063	.02	.02
2	DISABILITY INSURANCE	6,241	.03	.03
	UNEMPLOYMENT INSURANCE	39,954	.17	.17
	WORKERS' COMP.	230,814	.97	1.00
	LABOR PROVIDED/RECEIVED	7,359	.03	.03
	TOTAL SALARY AND BENEFITS	11,069,429	46.73	47.91
3	FOOD	1,733,083	7.32	7.50
	HOUSEHOLD	272,578	1.15	1.18
4	MEDICAL	2,844,724	12.01	12.31
	TOTAL DIRECT CHILD CARE	4,850,385	20.47	20.99
	OFFICE EXPENSE	52,187	.22	.23
	COMMUNICATIONS	95,050	.40	.41
5	TRAVEL	816,589	3.45	3.53
	TOTAL INDIRECT CHILD CARE	963,826	4.07	4.17
6	BUILDINGS & GROUNDS COSTS	823,319	3.48	3.56
	BOND PAYMENT			
	TOTAL FIXED COSTS	823,319	3.48	3.56
7	SPECIALIZED SERV. & CONSUL.	76,983	.32	.33
	TOTAL SERVICE AND SUPPLIES	6,714,513	28.34	29.06
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	17,783,942	75.07	76.97
	DEPARTMENTAL OVERHEAD	1,266,483	5.35	5.48
	COUNTYWIDE OVERHEAD	1,443,931	6.10	6.25
	GRAND TOTAL	20,494,356	86.51	88.70

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>FOOD SERVICE CONTRACT

<sup>4</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>5</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>6</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>7</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.

LOS ANGELES COUNTY  
LOS PADRINOS JUVENILE HALL

RATED CAPACITY: 389	AVERAGE LENGTH OF STAY: 19.8 DAYS	
BUDGETED CAPACITY: 457	UTILIZATION RATE: 103.5%	
DATE OF CONSTRUCTION: 1940'S	NON-ADJACENT TO OTHER PROBATION PROGRAMS	
ADDITION: 1970'S		

MALE CHILD CARE DAYS: 154008	ADP: 421.9	
FEMALE CHILD CARE DAYS: 18719	ADP: 51.3	
<hr/>		
TOTAL CHILD CARE DAYS: 172727	ADP: 473.2	

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	231.5	.49	.51
SUPPORT PERSONNEL	42.0	.09	.09
<hr/>			
TOTAL	273.5	.58	.60

<u>FTE</u>	<u>CLASSIFICATION</u>
218.5	COUNSELORS
13.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
4.0	ASSISTANT SUPERINTENDENT
22.0	CLERICAL
	MEDICAL
15.0	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES LOS PADRINOS JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
1	SALARY & WAGES	6,727,920	38.95	40.33
	FICA	150,151	.87	.90
	RETIREMENT	848,457	4.91	5.09
	HEALTH INSURANCE	470,498	2.72	2.82
	LIFE INSURANCE	3,093	.02	.02
2	DISABILITY INSURANCE	4,719	.03	.03
	UNEMPLOYMENT INSURANCE	28,174	.16	.17
	WORKERS' COMP.	162,826	.94	.98
	LABOR PROVIDED/RECEIVED	3,645	.02	.02
	TOTAL SALARY AND BENEFITS	8,399,483	48.63	50.36
3	FOOD	1,195,329	6.92	7.17
	HOUSEHOLD	161,498	.93	.97
4	MEDICAL	1,144,877	6.63	6.86
	TOTAL DIRECT CHILD CARE	2,501,704	14.48	15.00
	OFFICE EXPENSE	21,563	.12	.13
	COMMUNICATIONS	51,939	.30	.31
5	TRAVEL	585,818	3.39	3.51
	TOTAL INDIRECT CHILD CARE	659,320	3.82	3.95
6	BUILDINGS & GROUNDS COSTS	629,596	3.65	3.77
	BOND PAYMENT			
	TOTAL FIXED COSTS	629,596	3.65	3.77
7	SPECIALIZED SERV. & CONSUL.	22,141	.13	.13
	TOTAL SERVICE AND SUPPLIES	3,812,761	22.07	22.86
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	12,212,244	70.70	73.21
	DEPARTMENTAL OVERHEAD	946,300	5.48	5.67
	COUNTYWIDE OVERHEAD	763,180	4.42	4.58
	GRAND TOTAL	13,921,724	80.60	83.46

<sup>1</sup> COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup> LONG TERM

<sup>3</sup> FOOD SERVICE CONTRACT

<sup>4</sup> CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>5</sup> TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>6</sup> COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>7</sup> PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.

LOS ANGELES COUNTY  
SAN FERNANDO VALLEY JUVENILE HALL

RATED CAPACITY: 277	AVERAGE LENGTH OF STAY: 21.1 DAYS
BUDGETED CAPACITY: 376	UTILIZATION RATE: 102.7%
DATE OF CONSTRUCTION: 1977	ADJACENT TO SPECIAL TREATMENT PROGRAM

MALE CHILD CARE DAYS:	126855	ADP: 347.5
FEMALE CHILD CARE DAYS:	<u>14143</u>	ADP: <u>38.8</u>
TOTAL CHILD CARE DAYS:	140998	ADP: 386.3

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	195.9	.51	.52
SUPPORT PERSONNEL	<u>46.0</u>	<u>.12</u>	<u>.12</u>
TOTAL	241.9	.63	.64

<u>FTE</u>	<u>CLASSIFICATION</u>
184.9	COUNSELORS
11.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
3.0	ASSISTANT SUPERINTENDENT
26.0	CLERICAL
	MEDICAL
16.0	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES SAN FERNANDO JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	5,073,812	35.98	36.97
1	FICA	119,371	.85	.87
	RETIREMENT	640,961	4.55	4.67
	HEALTH INSURANCE	365,568	2.59	2.66
	LIFE INSURANCE	2,466	.02	.02
2	DISABILITY INSURANCE	3,530	.03	.03
	UNEMPLOYMENT INSURANCE	23,216	.16	.17
	WORKERS' COMP.	110,977	.79	.81
	LABOR PROVIDED/RECEIVED	-6,137	-.04	-.04
	TOTAL SALARY AND BENEFITS	6,333,764	44.92	46.15
3	FOOD	854,720	6.06	6.23
	HOUSEHOLD	135,582	.96	.99
4	MEDICAL	1,649,738	11.70	12.02
	TOTAL DIRECT CHILD CARE	2,640,040	18.72	19.24
	OFFICE EXPENSE	24,163	.17	.18
	COMMUNICATIONS	29,476	.21	.21
5	TRAVEL	472,063	3.35	3.44
	TOTAL INDIRECT CHILD CARE	525,702	3.73	3.83
6	BUILDINGS & GROUNDS COSTS	615,872	4.37	4.49
	BOND PAYMENT			
	TOTAL FIXED COSTS	615,872	4.37	4.49
7	SPECIALIZED SERV. & CONSUL.	57,219	.41	.42
	TOTAL SERVICE AND SUPPLIES	3,838,833	27.23	27.97
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	10,172,597	72.15	74.12
	DEPARTMENTAL OVERHEAD	822,463	5.83	5.99
	COUNTYWIDE OVERHEAD	634,155	4.50	4.62
	GRAND TOTAL	11,629,215	82.48	84.74

<sup>1</sup> COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup> LONG TERM

<sup>3</sup> FOOD SERVICE CONTRACT

<sup>4</sup> CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>5</sup> TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>6</sup> COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>7</sup> PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.



LOS ANGELES COUNTY  
CAMP AFFLERBAUGH

RATED CAPACITY:	105	NON-SECURE FACILITY
BUDGETED CAPACITY:	105	AGE RANGE: 16-18
AVERAGE LENGTH OF STAY:	6.4 MONTHS	MALE
DATE OF CONSTRUCTION:	LATE 1940'S	UTILIZATION RATE: 98%
LOCATION:	RURAL	ADJACENT TO CAMP PAIGE

MALE CHILD CARE DAYS:	37550	ADP: 102.9
FEMALE CHILD CARE DAYS:		ADP:
TOTAL CHILD CARE DAYS:	37550	ADP: 102.9

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	29.0	.28	.28
SUPPORT PERSONNEL	8.0	.08	.08
TOTAL	37.0	.36	.36

<u>FTE</u>	<u>CLASSIFICATION</u>
26.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
2.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES CAMP AFFLERBAUGH	MONTHLY ADP RATE	MONTHLY CAP RATE
1	SALARY & WAGES	982,363	795.44	779.65
	FICA	18,086	14.64	14.35
	RETIREMENT	139,230	112.74	110.50
	HEALTH INSURANCE	70,683	57.23	56.10
	LIFE INSURANCE	542	.44	.43
2	DISABILITY INSURANCE	727	.59	.58
	UNEMPLOYMENT INSURANCE	3,762	3.05	2.99
	WORKERS' COMP.	18,138	14.69	14.40
	LABOR PROVIDED/RECEIVED	603	.49	.48
	TOTAL SALARY AND BENEFITS	1,234,134	999.30	979.47
	FOOD	132,362	107.18	105.05
	HOUSEHOLD	39,798	32.23	31.59
3	MEDICAL	132,245	107.08	104.96
	TOTAL DIRECT CHILD CARE	304,405	246.48	241.59
	OFFICE EXPENSE	7,340	5.94	5.83
	COMMUNICATIONS	10,245	8.30	8.13
4	TRAVEL	59,155	47.90	46.95
	TOTAL INDIRECT CHILD CARE	76,740	62.14	60.90
5	BUILDINGS & GROUNDS COSTS	64,012	51.83	50.80
	BOND PAYMENT			
	TOTAL FIXED COSTS	64,012	51.83	50.80
6	SPECIALIZED SERV. & CONSUL.	936	.76	.74
	TOTAL SERVICE AND SUPPLIES	446,093	361.21	354.04
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,680,227	1,360.51	1,333.51
	DEPARTMENTAL OVERHEAD	185,057	149.84	146.87
	COUNTYWIDE OVERHEAD	97,011	78.55	76.99
	GRAND TOTAL	1,962,295	1,588.90	1,557.38

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>4</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>5</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>6</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.

LOS ANGELES COUNTY  
CAMP BARLEY FLATS

RATED CAPACITY:	92	NON-SECURE FACILITY
BUDGETED CAPACITY:	92	AGE RANGE: 16-18
AVERAGE LENGTH OF STAY:	6.4 MONTHS	MALE
DATE OF CONSTRUCTION:	LATE 1940'S	UTILIZATION RATE: 95.9%
LOCATION: RURAL/ANGELES NATIONAL FOREST		NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS:	32188	ADP:	88.2
FEMALE CHILD CARE DAYS:		ADP:	
TOTAL CHILD CARE DAYS:	32188	ADP:	88.2

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	33.7	.38	.37
SUPPORT PERSONNEL	10.0	.11	.11
TOTAL	43.7	.49	.48

<u>FTE</u>	<u>CLASSIFICATION</u>
30.7	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
2.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION
2.0	JUVENILE CREW INSTRUCTORS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES BARLEY FLATS	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	1,090,869	1,031.07	988.11
1	FICA	20,038	18.94	18.15
	RETIREMENT	162,850	153.92	147.51
	HEALTH INSURANCE	76,842	72.63	69.60
	LIFE INSURANCE	369	.35	.33
2	DISABILITY INSURANCE	792	.75	.72
	UNEMPLOYMENT INSURANCE	4,119	3.89	3.73
	WORKERS' COMP.	19,995	18.90	18.11
	LABOR PROVIDED/RECEIVED	-6,402	-6.05	-5.80
	TOTAL SALARY AND BENEFITS	1,369,472	1,294.40	1,240.46
	FOOD	116,869	110.46	105.86
	HOUSEHOLD	47,278	44.69	42.82
3	MEDICAL	115,827	109.48	104.92
	TOTAL DIRECT CHILD CARE	279,974	264.63	253.60
	OFFICE EXPENSE	4,799	4.54	4.35
	COMMUNICATIONS	11,103	10.49	10.06
4	TRAVEL	69,111	65.32	62.60
	TOTAL INDIRECT CHILD CARE	85,013	80.35	77.00
5	BUILDINGS & GROUNDS COSTS	68,694	64.93	62.22
	BOND PAYMENT			
	TOTAL FIXED COSTS	68,694	64.93	62.22
6	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	433,681	409.91	392.83
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,803,153	1,704.30	1,633.29
	DEPARTMENTAL OVERHEAD	203,674	192.51	184.49
	COUNTYWIDE OVERHEAD	106,876	101.02	96.81
	GRAND TOTAL	2,113,703	1,997.83	1,914.59

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>4</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>5</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>6</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.

LOS ANGELES COUNTY  
CAMP DAVID GONZALES

RATED CAPACITY:	110	SECURE FACILITY
BUDGETED CAPACITY:	110	AGE RANGE: 16-18
AVERAGE LENGTH OF STAY:	8.9 MONTHS	MALE
DATE OF CONSTRUCTION:	LATE 1940'S	UTILIZATION RATE: 98.7%
LOCATION: RURAL		NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS:	39627	ADP: 108.6
FEMALE CHILD CARE DAYS:		ADP:
TOTAL CHILD CARE DAYS:	<u>39627</u>	ADP: <u>108.6</u>

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	48.5	.45	.44
SUPPORT PERSONNEL	11.0	.10	.10
TOTAL	<u>59.5</u>	<u>.55</u>	<u>.54</u>

<u>FTE</u>	<u>CLASSIFICATION</u>
45.5	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
3.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION
1.0	JUVENILE CREW INSTRUCTOR

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES CAMP GONZALES	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	1,529,361	1,173.72	1,158.61
1	FICA	32,689	25.09	24.76
	RETIREMENT	224,876	172.58	170.36
	HEALTH INSURANCE	113,211	86.88	85.77
	LIFE INSURANCE	785	.60	.59
2	DISABILITY INSURANCE	1,156	.89	.88
	UNEMPLOYMENT INSURANCE	5,929	4.55	4.49
	WORKERS' COMP.	28,978	22.24	21.95
	LABOR PROVIDED/RECEIVED	-1,089	-.84	-.83
	TOTAL SALARY AND BENEFITS	1,935,896	1,485.72	1,466.59
	FOOD	149,238	114.53	113.06
	HOUSEHOLD	12,222	9.38	9.26
3	MEDICAL	132,245	101.49	100.19
	TOTAL DIRECT CHILD CARE	293,705	225.41	222.50
	OFFICE EXPENSE	25,895	19.87	19.62
	COMMUNICATIONS	15,722	12.07	11.91
4	TRAVEL	57,981	44.50	43.93
	TOTAL INDIRECT CHILD CARE	99,598	76.44	75.45
5	BUILDINGS & GROUNDS COSTS	98,994	75.97	75.00
	BOND PAYMENT			
	TOTAL FIXED COSTS	98,994	75.97	75.00
6	SPECIALIZED SERV. & CONSUL.	3,688	2.83	2.79
	TOTAL SERVICE AND SUPPLIES	495,985	380.65	375.75
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	2,431,881	1,866.37	1,842.33
	DEPARTMENTAL OVERHEAD	288,355	221.30	218.45
	COUNTYWIDE OVERHEAD	151,271	116.09	114.60
	GRAND TOTAL	2,871,507	2,203.77	2,175.38

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>4</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>5</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>6</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.

LOS ANGELES COUNTY  
KARL HOLTON PLACEMENT CENTER

RATED CAPACITY:	115	SECURE FACILITY
BUDGETED CAPACITY:	115	AGE RANGE: 14-17
AVERAGE LENGTH OF STAY:	7.5 MONTHS	COED
DATE OF CONSTRUCTION:	LATE 1940'S	UTILIZATION RATE: 93.7%
LOCATION: RURAL		NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS:	27195	ADP: 74.5
FEMALE CHILD CARE DAYS:	<u>12154</u>	ADP: <u>33.3</u>
TOTAL CHILD CARE DAYS:	39349	ADP: 107.8

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	60.4	.56	.53
SUPPORT PERSONNEL	<u>10.0</u>	<u>.09</u>	<u>.09</u>
TOTAL	70.4	.65	.62

<u>FTE</u>	<u>CLASSIFICATION</u>
53.4	COUNSELORS
7.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
2.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION
1.0	JUVENILE CREW INSTRUCTOR

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES CAMP HOLTON	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	1,784,834	1,379.32	1,293.36
1	FICA	31,997	24.73	23.19
	RETIREMENT	273,744	211.55	198.37
	HEALTH INSURANCE	129,616	100.17	93.92
	LIFE INSURANCE	767	.59	.56
2	DISABILITY INSURANCE	1,354	1.05	.98
	UNEMPLOYMENT INSURANCE	6,950	5.37	5.04
	WORKERS' COMP.	33,962	26.25	24.61
	LABOR PROVIDED/RECEIVED	-591	-.46	-.43
	TOTAL SALARY AND BENEFITS	2,262,633	1,748.56	1,639.59
	FOOD	137,529	106.28	99.66
	HOUSEHOLD	43,300	33.46	31.38
3	MEDICAL	138,450	106.99	100.33
	TOTAL DIRECT CHILD CARE	319,279	246.74	231.36
	OFFICE EXPENSE	3,482	2.69	2.52
	COMMUNICATIONS	18,433	14.24	13.36
4	TRAVEL	64,449	49.81	46.70
	TOTAL INDIRECT CHILD CARE	86,364	66.74	62.58
5	BUILDINGS & GROUNDS COSTS	112,675	87.07	81.65
	BOND PAYMENT			
	TOTAL FIXED COSTS	112,675	87.07	81.65
6	SPECIALIZED SERV. & CONSUL.	7,398	5.72	5.36
	TOTAL SERVICE AND SUPPLIES	525,716	406.27	380.95
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	2,788,349	2,154.83	2,020.54
	DEPARTMENTAL OVERHEAD	338,724	261.77	245.45
	COUNTYWIDE OVERHEAD	177,579	137.23	128.68
	GRAND TOTAL	3,304,652	2,553.83	2,394.68

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>4</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>5</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>6</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.



LOS ANGELES COUNTY  
CAMP VERNON J. KILPATRICK

RATED CAPACITY:	100	SECURE FACILITY
BUDGETED CAPACITY:	100	AGE RANGE: 13-16
AVERAGE LENGTH OF STAY:	7.0 MONTHS	MALE
DATE OF CONSTRUCTION:	LATE 1940'S	UTILIZATION RATE: 101.4%
LOCATION:	RURAL	ADJACENT TO CAMP MILLER

MALE CHILD CARE DAYS:	37028	ADP: 101.4
FEMALE CHILD CARE DAYS:		ADP:
TOTAL CHILD CARE DAYS:	37028	ADP: 101.4

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	51.7	.51	.52
SUPPORT PERSONNEL	10.0	.10	.10
	<hr/>	<hr/>	<hr/>
TOTAL	61.7	.61	.62

<u>FTE</u>	<u>CLASSIFICATION</u>
48.7	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
3.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP *
	TRANSPORTATION

\*3.0 FTE'S AND LABOR COSTS FOR KITCHEN HELP TRANSFERRED TO CAMP MILLER

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES CAMP KILPATRICK	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	1,629,222	1,338.72	1,357.69
1	FICA	35,062	28.81	29.22
	RETIREMENT	248,072	203.84	206.73
	HEALTH INSURANCE	118,325	97.23	98.60
	LIFE INSURANCE	699	.57	.58
2	DISABILITY INSURANCE	1,237	1.02	1.03
	UNEMPLOYMENT INSURANCE	6,379	5.24	5.32
	WORKERS' COMP.	30,995	25.47	25.83
	LABOR PROVIDED/RECEIVED	-70,268	-57.74	-58.56
	TOTAL SALARY AND BENEFITS	1,999,723	1,643.16	1,666.44
	FOOD	122,984	101.06	102.49
	HOUSEHOLD	58,277	47.89	48.56
3	MEDICAL	119,576	98.25	99.65
	TOTAL DIRECT CHILD CARE	300,837	247.20	250.70
	OFFICE EXPENSE	5,159	4.24	4.30
	COMMUNICATIONS	16,923	13.91	14.10
4	TRAVEL	54,335	44.65	45.28
	TOTAL INDIRECT CHILD CARE	76,417	62.79	63.68
5	BUILDINGS & GROUNDS COSTS	110,895	91.12	92.41
	BOND PAYMENT			
	TOTAL FIXED COSTS	110,895	91.12	92.41
6	SPECIALIZED SERV. & CONSUL.	3,688	3.03	3.07
	TOTAL SERVICE AND SUPPLIES	491,837	404.14	409.86
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	2,491,560	2,047.30	2,076.30
	DEPARTMENTAL OVERHEAD	301,127	247.43	250.94
	COUNTYWIDE OVERHEAD	157,848	129.70	131.54
	GRAND TOTAL	2,950,535	2,424.43	2,458.78

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>4</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>5</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>6</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.

LOS ANGELES COUNTY  
DOROTHY KIRBY CENTER

RATED CAPACITY:	100	SECURE FACILITY
BUDGETED CAPACITY:	100	AGE RANGE: 13-18
AVERAGE LENGTH OF STAY:	9.8 MONTHS	COED
DATE OF CONSTRUCTION:	1940'S	UTILIZATION RATE: 98.8%
LOCATION: URBAN		NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS:	21525	ADP: 59.0
FEMALE CHILD CARE DAYS:	14520	ADP: 39.8
TOTAL CHILD CARE DAYS:	36045	ADP: 98.8

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	86.0	.87	.86
SUPPORT PERSONNEL	20.7	.21	.21
TOTAL *	106.7	1.08	1.07

<u>FTE</u>	<u>CLASSIFICATION</u>
79.0	COUNSELORS
7.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
7.0	CLERICAL
	MEDICAL
5.5	HOUSEKEEPING/UTILITY
6.2	KITCHEN HELP
	TRANSPORTATION

\*INCLUDES STAFF FOR AFTER CARE PROGRAM. THIS PROGRAM IS NOT INCLUDED IN THE ADP.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES KIRBY YOUTH CENTER	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	2,639,892	2,227.76	2,199.91
1	FICA	53,667	45.29	44.72
	RETIREMENT	387,951	327.38	323.29
	HEALTH INSURANCE	183,651	154.98	153.04
	LIFE INSURANCE	1,055	.89	.88
2	DISABILITY INSURANCE	1,940	1.64	1.62
	UNEMPLOYMENT INSURANCE	12,791	10.79	10.66
	WORKERS' COMP.	61,909	52.24	51.59
	LABOR PROVIDED/RECEIVED	-10,814	-9.13	-9.01
	TOTAL SALARY AND BENEFITS	3,332,042	2,811.85	2,776.70
	FOOD	136,482	115.17	113.74
	HOUSEHOLD	52,452	44.26	43.71
3	MEDICAL	182,476	153.99	152.06
	TOTAL DIRECT CHILD CARE	371,410	313.43	309.51
	OFFICE EXPENSE	17,287	14.59	14.41
	COMMUNICATIONS	17,022	14.36	14.19
4	TRAVEL	54,747	46.20	45.62
	TOTAL INDIRECT CHILD CARE	89,056	75.15	74.21
5	BUILDINGS & GROUNDS COSTS	232,788	196.45	193.99
	BOND PAYMENT			
	TOTAL FIXED COSTS	232,788	196.45	193.99
6	SPECIALIZED SERV. & CONSUL.	27,866	23.52	23.22
	TOTAL SERVICE AND SUPPLIES	721,120	608.54	600.93
	FIXED ASSETS			
	COST APPLIED	-1,144,317	-965.67	-953.60
	TOTAL DIRECT FACILITY COST	2,908,845	2,454.72	2,424.04
	DEPARTMENTAL OVERHEAD	487,663	411.53	406.39
	COUNTYWIDE OVERHEAD	347,981	293.65	289.98
	GRAND TOTAL	3,744,489	3,159.91	3,120.41

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>4</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>5</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>6</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.

LOS ANGELES COUNTY  
CAMP MENDENHALL

RATED CAPACITY:	105	NON-SECURE FACILITY
BUDGETED CAPACITY:	105	AGE RANGE: 16-18
AVERAGE LENGTH OF STAY:	6.6 MONTHS	MALE
DATE OF CONSTRUCTION:	LATE 1940'S	UTILIZATION RATE: 96.8%
LOCATION: RURAL		ADJACENT TO CAMP MUNZ

MALE CHILD CARE DAYS:	37075	ADP: 101.6
FEMALE CHILD CARE DAYS:		ADP:
TOTAL CHILD CARE DAYS:	37075	ADP: 101.6

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	29.0	.29	.28
SUPPORT PERSONNEL	8.0	.08	.08
TOTAL	37.0	.37	.36

<u>FTE</u>	<u>CLASSIFICATION</u>
26.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
2.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES CAMP MENDENHALL	MONTHLY ADP RATE	MONTHLY CAP RATE
1	SALARY & WAGES	924,729	758.60	733.91
	FICA	19,395	15.91	15.39
	RETIREMENT	141,977	116.47	112.68
	HEALTH INSURANCE	71,922	59.00	57.08
	LIFE INSURANCE	382	.31	.30
2	DISABILITY INSURANCE	721	.59	.57
	UNEMPLOYMENT INSURANCE	3,666	3.01	2.91
	WORKERS' COMP.	18,005	14.77	14.29
	LABOR PROVIDED/RECEIVED	498	.41	.40
	TOTAL SALARY AND BENEFITS	1,181,295	969.07	937.53
	FOOD	118,221	96.98	93.83
	HOUSEHOLD	31,486	25.83	24.99
3	MEDICAL	132,245	108.49	104.96
	TOTAL DIRECT CHILD CARE	281,952	231.30	223.78
	OFFICE EXPENSE	2,422	1.99	1.92
	COMMUNICATIONS	9,761	8.01	7.75
4	TRAVEL	56,831	46.62	45.10
	TOTAL INDIRECT CHILD CARE	69,014	56.62	54.77
5	BUILDINGS & GROUNDS COSTS	59,230	48.59	47.01
	BOND PAYMENT			
	TOTAL FIXED COSTS	59,230	48.59	47.01
6	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	410,196	336.51	325.56
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,591,491	1,305.58	1,263.09
	DEPARTMENTAL OVERHEAD	175,568	144.03	139.34
	COUNTYWIDE OVERHEAD	92,078	75.54	73.08
	GRAND TOTAL	1,859,137	1,525.15	1,475.51

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>4</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>5</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>6</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.

LOS ANGELES COUNTY  
CAMP FRED MILLER

RATED CAPACITY: 105 NON-SECURE FACILITY  
BUDGETED CAPACITY: 105 AGE RANGE: 16-18  
AVERAGE LENGTH OF STAY: 3.0 MONTHS MALE  
DATE OF CONSTRUCTION: LATE 1940'S UTILIZATION RATE: 95.5%  
LOCATION: RURAL ADJACENT TO CAMP KILPATRICK

MALE CHILD CARE DAYS: 36619 ADP: 100.3  
FEMALE CHILD CARE DAYS: ADP:  
TOTAL CHILD CARE DAYS: 36619 ADP: 100.3

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	29.0	.29	.28
SUPPORT PERSONNEL	9.0	.09	.09
TOTAL	38.0	.38	.37

<u>FTE</u>	<u>CLASSIFICATION</u>
26.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
3.0	CLERICAL
	MEDICAL
2.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP *
	TRANSPORTATION

\*3.0 FTE'S AND LABOR COSTS FOR KITCHEN HELP TRANSFERRED FROM CAMP KILPATRICK.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES CAMP MILLER	MONTHLY ADP RATE	MONTHLY CAP RATE
1	SALARY & WAGES	890,518	739.63	706.76
	FICA	14,739	12.24	11.70
	RETIREMENT	132,216	109.81	104.93
	HEALTH INSURANCE	61,113	50.76	48.50
	LIFE INSURANCE	339	.28	.27
2	DISABILITY INSURANCE	657	.55	.52
	UNEMPLOYMENT INSURANCE	3,401	2.82	2.70
	WORKERS' COMP.	16,284	13.52	12.92
	LABOR PROVIDED/RECEIVED	68,101	56.56	54.05
	TOTAL SALARY AND BENEFITS	1,187,368	986.19	942.36
	FOOD	122,984	102.15	97.61
	HOUSEHOLD	70,571	58.61	56.01
3	MEDICAL	132,245	109.84	104.96
	TOTAL DIRECT CHILD CARE	325,800	270.60	258.57
	OFFICE EXPENSE	4,446	3.67	3.53
	COMMUNICATIONS	9,482	7.88	7.53
4	TRAVEL	56,425	46.86	44.78
	TOTAL INDIRECT CHILD CARE	70,353	58.43	55.84
5	BUILDINGS & GROUNDS COSTS	56,216	46.69	44.62
	BOND PAYMENT			
	TOTAL FIXED COSTS	56,216	46.69	44.62
6	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	452,369	375.72	359.02
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,639,737	1,361.91	1,301.38
	DEPARTMENTAL OVERHEAD	175,568	145.82	139.34
	COUNTYWIDE OVERHEAD	92,078	76.48	73.08
	GRAND TOTAL	1,907,383	1,584.21	1,513.80

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>4</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>5</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>6</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.



LOS ANGELES COUNTY  
MIRA LOMA\*

RATED CAPACITY:	200	SECURE FACILITY
BUDGETED CAPACITY:	200	AGE RANGE: 11-18
AVERAGE LENGTH OF STAY:	1.9 MONTHS	MALE
DATE OF CONSTRUCTION:	LATE 1940'S	UTILIZATION RATE: 97.5%
LOCATION:	RURAL	NON ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS: 71165 ADP: 195.0

FEMALE CHILD CARE DAYS: ADP:

TOTAL CHILD CARE DAYS: 71165 ADP: 195.0

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	89.1	.46	.45
SUPPORT PERSONNEL	18.0	.09	.09
TOTAL	107.1	.55	.54

<u>FTE</u>	<u>CLASSIFICATION</u>
82.1	COUNSELORS
7.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
2.0	ASSISTANT SUPERINTENDENT
9.0	CLERICAL
	MEDICAL
6.0	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

\*MIRA LOMA SOUTH AND MIRA LOMA NORTH COMBINED.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES MIRA LOMA	MONTHLY ADP RATE	MONTHLY CAP RATE
1	SALARY & WAGES	2,265,492	968.16	943.96
	FICA	48,014	20.52	20.01
	RETIREMENT	328,961	140.58	137.07
	HEALTH INSURANCE	168,251	71.90	70.10
	LIFE INSURANCE	1,179	.50	.49
2	DISABILITY INSURANCE	1,738	.74	.72
	UNEMPLOYMENT INSURANCE	8,909	3.81	3.71
	WORKERS' COMP.	43,585	18.63	18.16
	LABOR PROVIDED/RECEIVED	16,805	7.18	7.00
	TOTAL SALARY AND BENEFITS	2,882,934	1,232.02	1,201.22
3	FOOD	484,195	206.92	201.75
	HOUSEHOLD	108,679	46.44	45.28
4	MEDICAL	251,821	107.62	104.93
	TOTAL DIRECT CHILD CARE	844,695	360.98	351.96
	OFFICE EXPENSE	13,737	5.87	5.72
	COMMUNICATIONS	23,689	10.12	9.87
5	TRAVEL	113,603	48.55	47.33
	TOTAL INDIRECT CHILD CARE	151,029	64.54	62.93
6	BUILDINGS & GROUNDS COSTS	155,846	66.60	64.94
	BOND PAYMENT			
	TOTAL FIXED COSTS	155,846	66.60	64.94
7	SPECIALIZED SERV. & CONSUL.	3,688	1.58	1.54
	TOTAL SERVICE AND SUPPLIES	1,155,258	493.70	481.36
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST.	4,038,192	1,725.72	1,682.58
	DEPARTMENTAL OVERHEAD	436,178	186.40	181.74
	COUNTYWIDE OVERHEAD	228,550	97.67	95.23
	GRAND TOTAL	4,702,920	2,009.79	1,959.55

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>FOOD SERVICE CONTRACT

<sup>4</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>5</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>6</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>7</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.

LOS ANGELES COUNTY  
CAMP JOHN MUNZ

RATED CAPACITY:	105	NON-SECURE FACILITY
BUDGETED CAPACITY:	105	AGE RANGE: 13-15
AVERAGE LENGTH OF STAY:	5.6 MONTHS	MALE
DATE OF CONSTRUCTION:	LATE 1940'S	UTILIZATION RATE: 94.7%
LOCATION:	RURAL	ADJACENT TO CAMP MENDENHALL

MALE CHILD CARE DAYS:	36311	ADP:	99.5
FEMALE CHILD CARE DAYS:		ADP:	
TOTAL CHILD CARE DAYS:	36311	ADP:	99.5

	<u>STAFF</u>			
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>	
DIRECT PERSONNEL	29.0	.29	.28	
SUPPORT PERSONNEL	8.0	.08	.08	
TOTAL	37.0	.37	.36	

<u>FTE</u>	<u>CLASSIFICATION</u>
26.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
2.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES CAMP MUNZ	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	1,001,137	838.47	794.55
1	FICA	19,411	16.26	15.41
	RETIREMENT	159,630	133.69	126.69
	HEALTH INSURANCE	71,681	60.03	56.89
	LIFE INSURANCE	312	.26	.25
2	DISABILITY INSURANCE	763	.64	.61
	UNEMPLOYMENT INSURANCE	3,911	3.28	3.10
	WORKERS' COMP.	19,189	16.07	15.23
	LABOR PROVIDED/RECEIVED	-110	-.09	-.09
	TOTAL SALARY AND BENEFITS	1,275,924	1,068.61	1,012.64
	FOOD	128,568	107.68	102.04
	HOUSEHOLD	45,781	38.34	36.33
3	MEDICAL	132,245	110.76	104.96
	TOTAL DIRECT CHILD CARE	306,594	256.78	243.33
	OFFICE EXPENSE	4,104	3.44	3.26
	COMMUNICATIONS	10,434	8.74	8.28
4	TRAVEL	67,462	56.50	53.54
	TOTAL INDIRECT CHILD CARE	82,000	68.68	65.08
5	BUILDINGS & GROUNDS COSTS	64,020	53.62	50.81
	BOND PAYMENT			
	TOTAL FIXED COSTS	64,020	53.62	50.81
6	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	452,614	379.07	359.22
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,728,538	1,447.69	1,371.86
	DEPARTMENTAL OVERHEAD	191,987	160.79	152.37
	COUNTYWIDE OVERHEAD	100,299	84.00	79.60
	GRAND TOTAL	2,020,824	1,692.48	1,603.83

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>4</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>5</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>6</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.

LOS ANGELES COUNTY  
CAMP JOSEPH M. PAIGE

RATED CAPACITY: 105 NON-SECURE FACILITY  
BUDGETED CAPACITY: 105 AGE RANGE: 16-18  
AVERAGE LENGTH OF STAY: 6.8 MONTHS MALE  
DATE OF CONSTRUCTION: LATE 1940'S UTILIZATION RATE: 99.1%  
LOCATION: RURAL ADJACENT TO CAMP AFFLERBAUGH

MALE CHILD CARE DAYS: 37986 ADP: 104.1  
FEMALE CHILD CARE DAYS: ADP:  
TOTAL CHILD CARE DAYS: 37986 ADP: 104.1

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	29.0	.28	.28
SUPPORT PERSONNEL	8.0	.08	.08
TOTAL	37.0	.36	.36

<u>FTE</u>	<u>CLASSIFICATION</u>
26.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
2.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES CAMP PAIGE	MONTHLY ADP RATE	MONTHLY CAP RATE
1	SALARY & WAGES	966,220	773.59	766.84
	FICA	18,593	14.89	14.76
	RETIREMENT	146,331	117.16	116.14
	HEALTH INSURANCE	69,705	55.81	55.32
	LIFE INSURANCE	376	.30	.30
2	DISABILITY INSURANCE	727	.58	.58
	UNEMPLOYMENT INSURANCE	3,802	3.04	3.02
	WORKERS' COMP.	18,208	14.58	14.45
	LABOR PROVIDED/RECEIVED	-28	-.02	-.02
	TOTAL SALARY AND BENEFITS	1,223,934	979.93	971.38
	FOOD	137,736	110.28	109.31
	HOUSEHOLD	44,306	35.47	35.16
3	MEDICAL	132,245	105.88	104.96
	TOTAL DIRECT CHILD CARE	314,287	251.63	249.43
	OFFICE EXPENSE	7,176	5.75	5.70
	COMMUNICATIONS	10,040	8.04	7.97
4	TRAVEL	59,398	47.56	47.14
	TOTAL INDIRECT CHILD CARE	76,614	61.34	60.80
5	BUILDINGS & GROUNDS COSTS	62,845	50.32	49.88
	BOND PAYMENT			
	TOTAL FIXED COSTS	62,845	50.32	49.88
6	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	453,746	363.29	360.12
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,677,680	1,343.22	1,331.49
	DEPARTMENTAL OVERHEAD	181,774	145.54	144.27
	COUNTYWIDE OVERHEAD	95,366	76.35	75.69
	GRAND TOTAL	1,954,820	1,565.11	1,551.44

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>4</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>5</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>6</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.

LOS ANGELES COUNTY  
CAMP GLENN ROCKEY

RATED CAPACITY: 110 SECURE FACILITY  
BUDGETED CAPACITY: 110 AGE RANGE: 15-18  
AVERAGE LENGTH OF STAY: 7.2 MONTHS MALE  
DATE OF CONSTRUCTION: LATE 1940'S UTILIZATION RATE: 99.2%  
LOCATION: RURAL NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS: 39823 ADP: 109.1  
FEMALE CHILD CARE DAYS: ADP:  
TOTAL CHILD CARE DAYS: 39823 ADP: 109.1

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	48.5	.44	.44
SUPPORT PERSONNEL	11.0	.10	.10
TOTAL	59.5	.54	.54

<u>FTE</u>	<u>CLASSIFICATION</u>
45.5	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
3.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION
1.0	JUVENILE CREW INSTRUCTOR

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES CAMP ROCKEY	MONTHLY ADP RATE	MONTHLY CAP RATE
1	SALARY & WAGES	1,535,175	1,172.78	1,163.01
	FICA	32,608	24.91	24.70
	RETIREMENT	228,138	174.28	172.83
	HEALTH INSURANCE	118,135	90.25	89.50
	LIFE INSURANCE	635	.49	.48
2	DISABILITY INSURANCE	1,180	.90	.89
	UNEMPLOYMENT INSURANCE	6,019	4.60	4.56
	WORKERS' COMP.	29,531	22.56	22.37
	LABOR PROVIDED/RECEIVED	2,260	1.73	1.71
	TOTAL SALARY AND BENEFITS	1,953,681	1,492.50	1,480.06
	FOOD	147,129	112.40	111.46
	HOUSEHOLD	75,307	57.53	57.05
3	MEDICAL	132,244	101.03	100.18
	TOTAL DIRECT CHILD CARE	354,680	270.95	268.70
	OFFICE EXPENSE	4,115	3.14	3.12
	COMMUNICATIONS	15,853	12.11	12.01
4	TRAVEL	59,269	45.28	44.90
	TOTAL INDIRECT CHILD CARE	79,237	60.53	60.03
5	BUILDINGS & GROUNDS COSTS	104,967	80.19	79.52
	BOND PAYMENT			
	TOTAL FIXED COSTS	104,967	80.19	79.52
6	SPECIALIZED SERV. & CONSUL.	1,843	1.41	1.40
	TOTAL SERVICE AND SUPPLIES	540,727	413.08	409.64
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	2,494,408	1,905.58	1,889.70
	DEPARTMENTAL OVERHEAD	291,639	222.80	220.94
	COUNTYWIDE OVERHEAD	152,915	116.82	115.84
	GRAND TOTAL	2,938,962	2,245.20	2,226.49

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>4</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>5</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>6</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.



LOS ANGELES COUNTY  
CAMP JOSEPH SCOTT

RATED CAPACITY:	105	NON-SECURE FACILITY
BUDGETED CAPACITY:	105	AGE RANGE: 13-15
AVERAGE LENGTH OF STAY:	4.4 MONTHS	MALE
DATE OF CONSTRUCTION:	LATE 1940'S	UTILIZATION RATE: 96.8%
LOCATION:	RURAL	ADJACENT TO CAMP SCUDDER

MALE CHILD CARE DAYS: 37017 ADP: 101.6

FEMALE CHILD CARE DAYS: ADP:

TOTAL CHILD CARE DAYS: 37017 ADP: 101.6

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	29.0	.29	.28
SUPPORT PERSONNEL	8.0	.08	.08
TOTAL	37.0	.37	.36

<u>FTE</u>	<u>CLASSIFICATION</u>
26.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
2.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES CAMP SCOTT	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	977,838	802.16	776.06
1	FICA	20,997	17.22	16.66
	RETIREMENT	151,064	123.92	119.89
	HEALTH INSURANCE	73,453	60.26	58.30
	LIFE INSURANCE	457	.37	.36
2	DISABILITY INSURANCE	753	.62	.60
	UNEMPLOYMENT INSURANCE	3,844	3.15	3.05
	WORKERS' COMP.	18,748	15.38	14.88
	LABOR PROVIDED/RECEIVED	-1,458	-1.20	-1.16
	TOTAL SALARY AND BENEFITS	1,245,696	1,021.90	988.65
	FOOD	113,090	92.77	89.75
	HOUSEHOLD	28,478	23.36	22.60
3	MEDICAL	132,244	108.49	104.96
	TOTAL DIRECT CHILD CARE	273,812	224.62	217.31
	OFFICE EXPENSE	6,188	5.08	4.91
	COMMUNICATIONS	10,205	8.37	8.10
4	TRAVEL	57,518	47.18	45.65
	TOTAL INDIRECT CHILD CARE	73,911	60.63	58.66
5	BUILDINGS & GROUNDS COSTS	62,845	51.55	49.88
	BOND PAYMENT			
	TOTAL FIXED COSTS	62,845	51.55	49.88
6	SPECIALIZED SERV. & CONSUL.	933	.77	.74
	TOTAL SERVICE AND SUPPLIES	411,501	337.57	326.59
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,657,197	1,359.47	1,315.24
	DEPARTMENTAL OVERHEAD	185,057	151.81	146.87
	COUNTYWIDE OVERHEAD	97,011	79.58	76.99
	GRAND TOTAL	1,939,265	1,590.87	1,539.10

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>4</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>5</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>6</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.

LOS ANGELES COUNTY  
CAMP KENYON J. SCUDDER

RATED CAPACITY:	105	NON-SECURE FACILITY
BUDGETED CAPACITY:	105	AGE RANGE: 16-18
AVERAGE LENGTH OF STAY:	3.6 MONTHS	MALE
DATE OF CONSTRUCTION:	LATE 1940'S	UTILIZATION RATE: 95.2%
LOCATION:	RURAL	ADJACENT TO CAMP SCOTT

MALE CHILD CARE DAYS:	36501	ADP: 100.0
FEMALE CHILD CARE DAYS:		ADP:
TOTAL CHILD CARE DAYS:	36501	ADP: 100.0

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	29.0	.29	.28
SUPPORT PERSONNEL	8.0	.08	.08
TOTAL	37.0	.37	.36

<u>FTE</u>	<u>CLASSIFICATION</u>
26.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
2.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES CAMP SCUDDER	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	960,910	800.76	762.63
1	FICA	20,091	16.74	15.95
	RETIREMENT	133,605	111.34	106.04
	HEALTH INSURANCE	64,748	53.96	51.39
	LIFE INSURANCE	508	.42	.40
2	DISABILITY INSURANCE	724	.60	.57
	UNEMPLOYMENT INSURANCE	3,747	3.12	2.97
	WORKERS' COMP.	18,044	15.04	14.32
	LABOR PROVIDED/RECEIVED	8,075	6.73	6.41
	TOTAL SALARY AND BENEFITS	1,210,452	1,008.71	960.68
	FOOD	130,670	108.89	103.71
	HOUSEHOLD	55,198	46.00	43.81
3	MEDICAL	132,244	110.20	104.96
	TOTAL DIRECT CHILD CARE	318,112	265.09	252.47
	OFFICE EXPENSE	2,057	1.71	1.63
	COMMUNICATIONS	9,883	8.24	7.84
4	TRAVEL	61,287	51.07	48.64
	TOTAL INDIRECT CHILD CARE	73,227	61.02	58.12
5	BUILDINGS & GROUNDS COSTS	62,482	52.07	49.59
	BOND PAYMENT			
	TOTAL FIXED COSTS	62,482	52.07	49.59
6	SPECIALIZED SERV. & CONSUL.	911	.76	.72
	TOTAL SERVICE AND SUPPLIES	454,732	378.94	360.90
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,665,184	1,387.65	1,321.57
	DEPARTMENTAL OVERHEAD	181,774	151.48	144.27
	COUNTYWIDE OVERHEAD	95,366	79.47	75.69
	GRAND TOTAL	1,942,324	1,618.60	1,541.53

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>4</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>5</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>6</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.

LOS ANGELES COUNTY  
SPECIAL TREATMENT PROGRAM

RATED CAPACITY:	96	SECURE FACILITY
BUDGETED CAPACITY:	96	AGE RANGE: 10-17
AVERAGE LENGTH OF STAY:	2.1 MONTHS	COED
DATE OF CONSTRUCTION:	1977	UTILIZATION RATE: 64.6%
LOCATION:	URBAN	ADJACENT/PART OF SAN FERNANDO VALLEY JUVENILE HALL

MALE CHILD CARE DAYS:	13332	ADP:	36.5
FEMALE CHILD CARE DAYS:	9308	ADP:	25.5
TOTAL CHILD CARE DAYS:	22640	ADP:	62.0

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	40.8	.66	.43
SUPPORT PERSONNEL	2.0	.03	.02
TOTAL	42.8	.69	.45

<u>FTE</u>	<u>CLASSIFICATION</u>
38.8	COUNSELORS
2.0	SUPERVISING COUNSELOR
	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	LOS ANGELES SPECIAL TREATMENT PROGRAM	MONTHLY ADP RATE	MONTHLY CAP RATE
1	SALARY & WAGES	984,471	1,323.21	854.58
	FICA	23,161	31.13	20.11
	RETIREMENT	124,366	167.16	107.96
	HEALTH INSURANCE	70,931	95.34	61.57
	LIFE INSURANCE	478	.64	.41
2	DISABILITY INSURANCE	685	.92	.59
	UNEMPLOYMENT INSURANCE	4,505	6.06	3.91
	WORKERS' COMP.	21,533	28.94	18.69
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	1,230,130	1,653.40	1,067.82
3	FOOD	165,841	222.90	143.96
	HOUSEHOLD	26,306	35.36	22.84
4	MEDICAL	320,103	430.25	277.87
	TOTAL DIRECT CHILD CARE	512,250	688.51	444.66
	OFFICE EXPENSE	4,688	6.30	4.07
	COMMUNICATIONS	5,719	7.69	4.96
5	TRAVEL	91,595	123.11	79.51
	TOTAL INDIRECT CHILD CARE	102,002	137.10	88.54
6	BUILDINGS & GROUNDS COSTS	119,497	160.61	103.73
	BOND PAYMENT			
	TOTAL FIXED COSTS	119,497	160.61	103.73
7	SPECIALIZED SERV. & CONSUL.	31,602	42.48	27.43
	TOTAL SERVICE AND SUPPLIES	765,351	1,028.70	664.37
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,995,481	2,682.10	1,732.19
	DEPARTMENTAL OVERHEAD	159,586	214.50	138.53
	COUNTYWIDE OVERHEAD	123,049	165.39	106.81
	GRAND TOTAL	2,278,116	3,061.98	1,977.53

<sup>1</sup>COUNTY WITHDREW FROM THE SOCIAL SECURITY SYSTEM JANUARY 1, 1983.

<sup>2</sup>LONG TERM

<sup>3</sup>FOOD SERVICE CONTRACT

<sup>4</sup>CHARGES ALLOCATED FROM PROBATION HEALTH SERVICES, DEPARTMENT OF HEALTH SERVICES

<sup>5</sup>TRANSPORTATION CHARGES ALLOCATED FROM PROBATION TRANSPORTATION SECTION, SPECIAL SERVICES BUREAU

<sup>6</sup>COMPLETE BUILDING OPERATIONS COSTS ALLOCATED FROM MAIN PROBATION BUDGET AND COUNTY COST ALLOCATION PLAN

<sup>7</sup>PSYCHOLOGICAL SERVICES ALLOCATED FROM THE DEPARTMENT OF MENTAL HEALTH.

MADERA COUNTY  
JUVENILE HALL

RATED CAPACITY:	30	AVERAGE LENGTH OF STAY:	14.7 DAYS
BUDGETED CAPACITY:	30	UTILIZATION RATE:	94.7%
DATE OF CONSTRUCTION:	1962	NON-ADJACENT TO OTHER PROBATION FACILITIES	

MALE CHILD CARE DAYS:	9201	ADP:	25.2
FEMALE CHILD CARE DAYS:	<u>1171</u>	ADP:	<u>3.2</u>
TOTAL CHILD CARE DAYS:	10372	ADP:	28.4

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	11.0	.39	.37
SUPPORT PERSONNEL	<u>1.75</u>	<u>.06</u>	<u>.06</u>
TOTAL	12.75	.45	.43

<u>FTE</u>	<u>CLASSIFICATION</u>
7.0	COUNSELORS
4.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
.75	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	MADERA JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	250,162	24.12	22.85
	FICA	16,685	1.61	1.52
	RETIREMENT	48,159	4.64	4.40
	HEALTH INSURANCE			
	LIFE INSURANCE			
1	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE			
	WORKERS' COMP.			
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	315,006	30.37	28.77
	FOOD	34,509	3.33	3.15
	HOUSEHOLD	10,095	.97	.92
2	MEDICAL	115	.01	.01
	TOTAL DIRECT CHILD CARE	44,719	4.31	4.08
	OFFICE EXPENSE	777	.07	.07
	COMMUNICATIONS	1,117	.11	.10
	TRAVEL	4,688	.45	.43
	TOTAL INDIRECT CHILD CARE	6,582	.63	.60
3	BUILDINGS & GROUNDS COSTS	28,817	2.78	2.63
	BOND PAYMENT			
	TOTAL FIXED COSTS	28,817	2.78	2.63
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	80,118	7.72	7.32
	FIXED ASSETS	767	.07	.07
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	395,891	38.17	36.15
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD	81,099	7.82	7.41
	GRAND TOTAL	476,990	45.99	43.56

<sup>1</sup>COUNTY SELF INSURED, IN COUNTY OVERHEAD.

<sup>2</sup>IN MAIN PROBATION BUDGET "CARE OF WARDS".

<sup>3</sup>INCLUDES UTILITIES.



MARIN COUNTY  
JUVENILE HALL

RATED CAPACITY:	32	AVERAGE LENGTH OF STAY:	8.0 DAYS
BUDGETED CAPACITY:	22	UTILIZATION RATE:	61.8%
DATE OF CONSTRUCTION:	1962	ADJACENT TO JUVENILE FIELD SERVICES	

MALE CHILD CARE DAYS:	4011	ADP:	11.0
FEMALE CHILD CARE DAYS:	963	ADP:	2.6
TOTAL CHILD CARE DAYS:	4974	ADP:	13.6

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	14.75	1.08	.67
SUPPORT PERSONNEL	7.0	.51	.32
TOTAL	21.75	1.59	.99

<u>FTE</u>	<u>CLASSIFICATION</u>
12.75	COUNSELORS
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
1.0	MEDICAL
1.0	HOUSEKEEPING/UTILITY
2.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	MARIN JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	551,993	110.98	68.74
	FICA			
	RETIREMENT	66,635	13.40	8.30
	HEALTH INSURANCE	38,793	7.80	4.83
	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE			
	WORKERS' COMP.	8,078	1.62	1.01
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	665,499	133.80	82.88
	FOOD	36,987	7.44	4.61
	HOUSEHOLD	9,946	2.00	1.24
1	MEDICAL	31,046	6.24	3.87
	TOTAL DIRECT CHILD CARE	77,979	15.68	9.71
	OFFICE EXPENSE	1,393	.28	.17
	COMMUNICATIONS	8,883	1.79	1.11
	TRAVEL	5,608	1.13	.70
	TOTAL INDIRECT CHILD CARE	15,884	3.19	1.98
	BUILDINGS & GROUNDS COSTS	866	.17	.11
	BOND PAYMENT			
	TOTAL FIXED COSTS	866	.17	.11
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	94,729	19.04	11.80
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	760,228	152.84	94.67
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	760,228	152.84	94.67

<sup>1</sup>1.2 NURSES PROVIDED BY HEALTH SERVICES.

MENDOCINO COUNTY  
JUVENILE HALL

RATED CAPACITY: 32	AVERAGE LENGTH OF STAY: 21.0
BUDGETED CAPACITY: 32	UTILIZATION RATE: 67.5%
DATE OF CONSTRUCTION: 1971-72	ADJACENT TO PROBATION OFFICES

MALE CHILD CARE DAYS:	6079	ADP: 16.7
FEMALE CHILD CARE DAYS:	1806	ADP: 4.9
TOTAL CHILD CARE DAYS:	7885	ADP: 21.6

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	13.0	.60	.41
SUPPORT PERSONNEL	3.25	.15	.10
TOTAL	16.25	.75	.51

<u>FTE</u>	<u>CLASSIFICATION</u>
11.0	COUNSELORS
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
1.25	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	MENDOCINO JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	330,523	41.92	28.30
	FICA	20,864	2.65	1.79
	RETIREMENT	21,333	2.71	1.83
	HEALTH INSURANCE	26,070	3.31	2.23
	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE			
	WORKERS' COMP.	43,070	5.46	3.69
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	441,860	56.04	37.83
	FOOD	32,024	4.06	2.74
	HOUSEHOLD	5,566	.71	.48
1	MEDICAL	12,907	1.64	1.11
	TOTAL DIRECT CHILD CARE	50,497	6.40	4.32
	OFFICE EXPENSE	1,608	.20	.14
	COMMUNICATIONS	3,627	.46	.31
	TRAVEL	1,654	.21	.14
	TOTAL INDIRECT CHILD CARE	6,889	.87	.59
	BUILDINGS & GROUNDS COSTS	25,727	3.26	2.20
	BOND PAYMENT			
	TOTAL FIXED COSTS	25,727	3.26	2.20
2	SPECIALIZED SERV. & CONSUL.	1,200	.15	.10
	TOTAL SERVICE AND SUPPLIES	84,313	10.69	7.22
	FIXED ASSETS	830	.11	.07
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	527,003	66.84	45.12
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	527,003	66.84	45.12

<sup>1</sup> CONTRACT WITH COMMUNITY HOSPITAL FOR PHYSICIANS SERVICES.

<sup>2</sup> DIETICIAN

MERCED COUNTY  
JUVENILE HALL

RATED CAPACITY:	32	AVERAGE LENGTH OF STAY:	7.2 DAYS
BUDGETED CAPACITY:	32	UTILIZATION RATE:	66.6%
DATE OF CONSTRUCTION:	1947-48	NON-ADJACENT TO OTHER PROBATION	
ADDITION FY 1983/84		FACILITIES	
MALE CHILD CARE DAYS:	6379	ADP:	17.5
FEMALE CHILD CARE DAYS:	1401	ADP:	3.8
TOTAL CHILD CARE DAYS:	7780	ADP:	21.3

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	11.0	.52	.34
SUPPORT PERSONNEL	1.0	.05	.03
TOTAL	12.0	.57	.37

<u>FTE</u>	<u>CLASSIFICATION</u>
8.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	MERCED JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	281,278	36.15	24.08
	FICA	14,908	1.92	1.28
	RETIREMENT	38,827	4.99	3.32
	HEALTH INSURANCE	11,098	1.43	.95
	LIFE INSURANCE	455	.06	.04
	DISABILITY INSURANCE	301	.04	.03
	UNEMPLOYMENT INSURANCE	1,067	.14	.09
	WORKERS' COMP.	1,400	.18	.12
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	349,334	44.90	29.91
	FOOD	79,531	10.22	6.81
	HOUSEHOLD	5,795	.74	.50
1	MEDICAL	7,296	.94	.62
	TOTAL DIRECT CHILD CARE	92,622	11.91	7.93
	OFFICE EXPENSE	1,388	.18	.12
	COMMUNICATIONS	1,317	.17	.11
	TRAVEL	1,754	.23	.15
	TOTAL INDIRECT CHILD CARE	4,459	.57	.38
2	BUILDINGS & GROUNDS COSTS	18,290	2.35	1.57
	BOND PAYMENT			
	TOTAL FIXED COSTS	18,290	2.35	1.57
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	115,371	14.83	9.88
	FIXED ASSETS	297	.04	.03
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	465,002	59.77	39.81
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	465,002	59.77	39.81

<sup>1</sup> CATERED FROM COUNTY HOSPITAL

<sup>2</sup> INCLUDES UTILITIES

MONO COUNTY  
CAMP O'NEAL

RATED CAPACITY:	20	NON-SECURE FACILITY
BUDGETED CAPACITY:	20	AGE RANGE: 14-17
AVERAGE LENGTH OF STAY:	8.0 MONTHS	MALE
DATE OF CONSTRUCTION:	1976	UTILIZATION RATE: 81.0%
LOCATION:	RURAL	NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS:	5904	ADP:	16.2
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	5904	ADP:	16.2

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	7.0	.43	.35
SUPPORT PERSONNEL	4.0	.25	.20
TOTAL	11.0	.68	.55

<u>FTE</u>	<u>CLASSIFICATION</u>
5.0	COUNSELORS
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
2.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	MOND CAMP ONEIL	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	193,293	996.36	805.37
FICA			
RETIREMENT	17,724	91.36	73.85
HEALTH INSURANCE	21,571	111.19	89.88
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS' COMP.	9,949	51.28	41.45
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	242,537	1,250.19	1,010.57
FOOD	34,237	176.48	142.65
HOUSEHOLD	9,269	47.78	38.62
MEDICAL	10,072	51.92	41.97
TOTAL DIRECT CHILD CARE	53,578	276.18	223.24
OFFICE EXPENSE	1,232	6.35	5.13
COMMUNICATIONS	4,480	23.09	18.67
TRAVEL	12,098	62.36	50.41
TOTAL INDIRECT CHILD CARE	17,810	91.80	74.21
1 BUILDINGS & GROUNDS COSTS	15,913	82.03	66.30
BOND PAYMENT			
TOTAL FIXED COSTS	15,913	82.03	66.30
2 SPECIALIZED SERV. & CONSUL.	3,000	15.46	12.50
TOTAL SERVICE AND SUPPLIES	90,301	465.47	376.25
FIXED ASSETS	12,417	64.01	51.74
COST APPLIED			
TOTAL DIRECT FACILITY COST	345,255	1,779.66	1,438.56
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	345,255	1,779.66	1,438.56

<sup>1</sup> INCLUDES UTILITIES

<sup>2</sup> PSYCHOLOGICAL SERVICES



MONTEREY COUNTY  
JUVENILE HALL

RATED CAPACITY: 72	AVERAGE LENGTH OF STAY: 12.2 DAYS
BUDGETED CAPACITY: 72	UTILIZATION RATE: 71.7%
DATE OF CONSTRUCTION: 1960	ADJACENT TO MAIN PROBATION

MALE CHILD CARE DAYS:	16741	ADP:	45.9
FEMALE CHILD CARE DAYS:	2068	ADP:	5.7
TOTAL CHILD CARE DAYS:	18809	ADP:	51.6

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	25.6	.50	.36
SUPPORT PERSONNEL	5.0	.10	.07
TOTAL	30.6	.60	.43

<u>FTE</u>	<u>CLASSIFICATION</u>
21.6	COUNSELORS
4.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CONTRACTED CHILD CARE DAYS - SAN BENITO COUNTY - 1168 DAYS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	MONTEREY JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	646,505	34.37	24.60
FICA	36,224	1.93	1.38
RETIREMENT	64,343	3.42	2.45
HEALTH INSURANCE	27,540	1.46	1.05
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	7,590	.40	.29
WORKERS' COMP.	8,612	.46	.33
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	790,614	42.04	30.09
FOOD	77,779	4.14	2.96
HOUSEHOLD	23,720	1.26	.90
MEDICAL	19,668	1.05	.75
TOTAL DIRECT CHILD CARE	121,167	6.44	4.61
OFFICE EXPENSE	1,472	.08	.06
COMMUNICATIONS	4,749	.25	.18
TRAVEL	1,196	.06	.05
TOTAL INDIRECT CHILD CARE	7,417	.39	.28
1 BUILDINGS & GROUNDS COSTS	51,761	2.75	1.97
BOND PAYMENT			
TOTAL FIXED COSTS	51,761	2.75	1.97
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	180,345	9.59	6.86
FIXED ASSETS			
COST APPLIED	-2,906	-.15	-.11
TOTAL DIRECT FACILITY COST	968,253	51.48	36.84
DEPARTMENTAL OVERHEAD	75,524	4.02	2.87
COUNTYWIDE OVERHEAD	57,127	3.04	2.17
GRAND TOTAL	1,100,904	58.53	41.89

<sup>1</sup> INCLUDES: 1) UTILITIES  
2) MAINTENANCE SUPPLIES AND PARTS BUT NO LABOR CHARGES

NAPA COUNTY  
JUVENILE HALL

RATED CAPACITY:	34	AVERAGE LENGTH OF STAY:	37.0 DAYS
BUDGETED CAPACITY:	34	UTILIZATION RATE:	48.5%
DATE OF CONSTRUCTION:	1950's	ADJACENT TO MAIN PROBATION	
REMODELED:	1970's		

MALE CHILD CARE DAYS:	5390	ADP:	14.8
FEMALE CHILD CARE DAYS:	627	ADP:	1.7
TOTAL CHILD CARE DAYS:	6017	ADP:	16.5

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	10.0	.61	.29
SUPPORT PERSONNEL	3.2	.19	.09
TOTAL	13.2	.80	.38

<u>FTE</u>	<u>CLASSIFICATION</u>
8.0	COUNSELORS
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
.2	MEDICAL
	HOUSEKEEPING/UTILITY
1.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	NAPA JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	223,384	37.13	18.00
FICA			
RETIREMENT	22,387	3.72	1.80
HEALTH INSURANCE			
LIFE INSURANCE	406	.07	.03
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	1,380	.23	.11
WORKERS' COMP.	12,519	2.08	1.01
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	260,076	43.22	20.96
FOOD	24,707	4.11	1.99
HOUSEHOLD	5,054	.84	.41
MEDICAL	64	.01	.01
TOTAL DIRECT CHILD CARE	29,825	4.96	2.40
OFFICE EXPENSE	621	.10	.05
COMMUNICATIONS	460	.08	.04
TRAVEL			
TOTAL INDIRECT CHILD CARE	1,081	.18	.09
BUILDINGS & GROUNDS COSTS	21,711	3.61	1.75
BOND PAYMENT			
TOTAL FIXED COSTS	21,711	3.61	1.75
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	52,617	8.74	4.24
FIXED ASSETS	14,518	2.41	1.17
1 COST APPLIED	760	.13	.06
TOTAL DIRECT FACILITY COST	327,971	54.51	26.43
DEPARTMENTAL OVERHEAD	14,262	2.37	1.15
COUNTYWIDE OVERHEAD			
GRAND TOTAL	342,233	56.88	27.58

<sup>1</sup> TO CAL TRANS FOR LITTER COLLECTION PROGRAM..

NEVADA COUNTY  
JUVENILE HALL

RATED CAPACITY:	18	AVERAGE LENGTH OF STAY:	19.3 DAYS
BUDGETED CAPACITY:	18	UTILIZATION RATE:	77.8%
DATE OF CONSTRUCTION:	1955	NON-ADJACENT TO OTHER PROBATION	
REMODELED 1979		FACILITIES	

MALE CHILD CARE DAYS:	4410	ADP:	12.1
FEMALE CHILD CARE DAYS:	684	ADP:	1.9
TOTAL CHILD CARE DAYS:	5094	ADP:	14.0

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	8.0	.57	.44
SUPPORT PERSONNEL	2.5	.18	.14
TOTAL	10.5	.75	.58

<u>FTE</u>	<u>CLASSIFICATION</u>
5.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
.5	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
1.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	NEVADA JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	151,065	29.66	22.99
FICA	18,390	3.61	2.80
RETIREMENT	20,482	4.02	3.12
HEALTH INSURANCE	9,038	1.77	1.38
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS' COMP.	22,343	4.39	3.40
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	221,318	43.45	33.69
FOOD	24,898	4.89	3.79
HOUSEHOLD	5,059	.99	.77
MEDICAL	6,391	1.25	.97
TOTAL DIRECT CHILD CARE	36,348	7.14	5.53
OFFICE EXPENSE	545	.11	.08
COMMUNICATIONS	1,290	.25	.20
TRAVEL	3,056	.60	.47
TOTAL INDIRECT CHILD CARE	4,891	.96	.74
1 BUILDINGS & GROUNDS COSTS	13,459	2.64	2.05
BOND PAYMENT			
TOTAL FIXED COSTS	13,459	2.64	2.05
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	54,698	10.74	8.33
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	276,016	54.18	42.01
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	276,016	54.18	42.01

<sup>1</sup> ALLOCATED BUILDING USE CHARGE: \$13,000.

ORANGE COUNTY  
JUVENILE HALL

RATED CAPACITY:	259	AVERAGE LENGTH OF STAY:	13.0 DAYS
BUDGETED CAPACITY:	259	UTILIZATION RATE:	89.7%
DATE OF CONSTRUCTION:	1958	ADJACENT LOS AMIGOS	
ADDITION:	1966		

MALE CHILD CARE DAYS:	70180	ADP:	192.3
FEMALE CHILD CARE DAYS:	<u>14559</u>	ADP:	<u>39.9</u>
TOTAL CHILD CARE DAYS:	84739	ADP:	232.2

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	126.0	.54	.49
SUPPORT PERSONNEL	<u>33.2</u>	<u>.14</u>	<u>.13</u>
TOTAL	159.2	.68	.62

<u>FTE</u>	<u>CLASSIFICATION</u>
114.0	COUNSELORS
12.0	SUPERVISING COUNSELOR
.8	SUPERINTENDENT
2.4	ASSISTANT SUPERINTENDENT
16.2	CLERICAL
	MEDICAL
2.4	HOUSEKEEPING/UTILITY
10.6	KITCHEN HELP
	TRANSPORTATION
.8	ADMINISTRATIVE ANALYST

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	ORANGE JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	3,478,382	41.05	36.79
	FICA			
	RETIREMENT	433,430	5.11	4.58
	HEALTH INSURANCE	209,825	2.43	2.22
	LIFE INSURANCE			
	DISABILITY INSURANCE	41,901	.49	.44
	UNEMPLOYMENT INSURANCE			
	WORKERS' COMP.	25,719	.30	.27
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	4,189,257	49.44	44.31
	FOOD	308,504	3.64	3.26
	HOUSEHOLD	164,016	1.94	1.73
1	MEDICAL	308,738	3.64	3.27
	TOTAL DIRECT CHILD CARE	781,258	9.22	8.26
	OFFICE EXPENSE	39,897	.47	.42
	COMMUNICATIONS	25,016	.30	.26
	TRAVEL	5,523	.07	.06
	TOTAL INDIRECT CHILD CARE	70,436	.83	.75
2	BUILDINGS & GROUNDS COSTS	542,012	6.40	5.73
3	BOND PAYMENT	152,244	1.80	1.61
	TOTAL FIXED COSTS	694,256	8.19	7.34
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	1,545,950	18.24	16.35
	FIXED ASSETS	5,050	.06	.05
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	5,740,257	67.74	60.72
	DEPARTMENTAL OVERHEAD	443,642	5.24	4.69
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	6,183,899	72.98	65.41

<sup>1</sup> PRO-RATED SHARE OF DIRECT CHARGES INCURRED BY HEALTH CARE AGENCY.  
EMPLOYEE PHYSICAL EXAMINATIONS: \$4,735.

<sup>2</sup> ALL BUT \$24,505 WAS CHARGED TO THE GENERAL SERVICES AGENCY.

<sup>3</sup> ANNUAL LEASE PAYMENT TO JUVENILE HALL LEASE CORP., A NON-PROFIT  
ENTITY SET UP TO CONSTRUCT THE FACILITY THROUGH BOND ISSUANCES.



ORANGE COUNTY  
JOPLIN BOYS' RANCH

RATED CAPACITY:	60	NON-SECURE FACILITY
BUDGETED CAPACITY:	60	AGE RANGE: 13-18
AVERAGE LENGTH OF STAY:	3.2 MONTHS	MALE
DATE OF CONSTRUCTION:	1961/1965	UTILIZATION RATE: 80.5%
LOCATION:	RURAL	NON-ADJACENT TO OTHER PROBATION FACILITIES

MALE CHILD CARE DAYS:	17645	ADP: 48.3
FEMALE CHILD CARE DAYS:	--	ADP: --
TOTAL CHILD CARE DAYS:	17645	ADP: 48.3

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	23.0	.48	.38
SUPPORT PERSONNEL	7.0	.14	.12
TOTAL	30.0	.62	.50

<u>FTE</u>	<u>CLASSIFICATION</u>
20.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	ORANGE JOPLIN BOYS RANCH	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	708,635	1,221.78	984.22
	FICA			
	RETIREMENT	90,431	155.92	125.60
	HEALTH INSURANCE	48,148	83.01	66.87
	LIFE INSURANCE			
	DISABILITY INSURANCE			
1	UNEMPLOYMENT INSURANCE			
	WORKERS' COMP.	5,372	9.26	7.46
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	852,586	1,469.98	1,184.15
	FOOD	71,514	123.30	99.33
	HOUSEHOLD	29,567	50.98	41.07
2	MEDICAL	60,785	104.80	84.42
	TOTAL DIRECT CHILD CARE	161,866	279.08	224.81
	OFFICE EXPENSE	8,251	14.23	11.46
	COMMUNICATIONS	5,516	9.51	7.66
	TRAVEL	21,894	37.75	30.41
	TOTAL INDIRECT CHILD CARE	35,661	61.48	49.53
3	BUILDINGS & GROUNDS COSTS	166,676	287.37	231.49
	BOND PAYMENT			
	TOTAL FIXED COSTS	166,676	287.37	231.49
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	364,203	627.94	505.84
	FIXED ASSETS	11,650	20.09	16.18
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,228,439	2,118.00	1,706.17
	DEPARTMENTAL OVERHEAD	90,164	155.46	125.23
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	1,818,603	2,273.45	1,831.39

<sup>1</sup> SELF INSURED/NO CHARGE 1982/83

<sup>2</sup> PRO-RATED SHARE OF DIRECT CHARGES INCURRED BY THE HEALTH CARE AGENCY.  
INCLUDES \$515 FOR EMPLOYEE PHYSICALS.

<sup>3</sup> INCLUDES COMPLETE BUILDING OPERATIONS COSTS. \$120,889 OF THE TOTAL IS  
CHARGED TO THE GENERAL SERVICES AGENCY

ORANGE COUNTY  
LOS AMIGOS PROGRAM

RATED CAPACITY:	55	SECURE FACILITY
BUDGETED CAPACITY:	55	AGE RANGE: 14-18
AVERAGE LENGTH OF STAY:	6.2 MONTHS	COED
DATE OF CONSTRUCTION:	1958	UTILIZATION RATE: 95.1%
ADDITION:	1966	
LOCATION:	URBAN	ADJACENT TO JUVENILE HALL

MALE CHILD CARE DAYS:	14238	ADP:	39.0
FEMALE CHILD CARE DAYS:	4850	ADP:	13.3
TOTAL CHILD CARE DAYS:	19088	ADP:	52.3

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	27.0	.52	.49
SUPPORT PERSONNEL	7.8	.15	.14
TOTAL	34.8	.67	.63

<u>FTE</u>	<u>CLASSIFICATION</u>
24.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
.2	SUPERINTENDENT
.6	ASSISTANT SUPERINTENDENT
3.8	CLERICAL
	MEDICAL
.6	HOUSEKEEPING/UTILITY
2.4	KITCHEN HELP
	TRANSPORTATION
.2	ADMINISTRATIVE ANALYST

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	ORANGE LOS AMIGOS	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	758,381	1,207.61	1,149.06
	FICA			
	RETIREMENT	94,499	150.48	143.18
	HEALTH INSURANCE	45,748	72.85	69.32
	LIFE INSURANCE			
	DISABILITY INSURANCE	9,136	14.55	13.84
1	UNEMPLOYMENT INSURANCE			
	WORKERS' COMP.	5,607	8.93	8.50
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	913,371	1,454.41	1,383.90
	FOOD	69,533	110.72	105.35
	HOUSEHOLD	36,251	57.72	54.93
2	MEDICAL	69,551	110.75	105.38
	TOTAL DIRECT CHILD CARE	175,335	279.20	265.66
	OFFICE EXPENSE	7,858	12.51	11.91
	COMMUNICATIONS	5,454	8.68	8.26
	TRAVEL	1,128	1.80	1.71
	TOTAL INDIRECT CHILD CARE	14,440	22.99	21.88
3	BUILDINGS & GROUNDS COSTS	101,725	161.98	154.13
4	BOND PAYMENT	28,655	45.63	43.42
	TOTAL FIXED COSTS	130,380	207.61	197.55
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	320,155	509.80	485.08
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,233,526	1,964.21	1,868.98
	DEPARTMENTAL OVERHEAD	96,726	154.02	146.55
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	1,330,252	2,118.24	2,015.53

<sup>1</sup> SELF INSURED/NO CHARGE 1982/83.

<sup>2</sup> PRO-RATED SHARE OF DIRECT CHARGES INCURRED BY THE HEALTH CARE AGENCY.  
INCLUDES \$1,033 FOR EMPLOYEE PHYSICALS.

<sup>3</sup> INCLUDES COMPLETE BUILDING OPERATIONS COSTS. \$97,407 OF THE TOTAL IS  
CHARGED TO THE GENERAL SERVICES AGENCY.

<sup>4</sup> ANNUAL LEASE PURCHASE PAYMENT TO JUVENILE HALL LEASE CORPORATION, A  
NON-PROFIT ENTITY SET UP BY THE COUNTY TO CONSTRUCT THE JUVENILE HALL  
THROUGH BOND ISSUANCES.

ORANGE COUNTY  
LOS PINOS FORESTRY CAMP

RATED CAPACITY:	96	NON-SECURE FACILITY
BUDGETED CAPACITY:	80	AGE RANGE: 15-18
AVERAGE LENGTH OF STAY:	4.2 MONTHS	MALE
DATE OF CONSTRUCTION:	*	UTILIZATION RATE: 71.0%
LOCATION:	RURAL	NON-ADJACENT/LOCATED IN CLEVELAND NATIONAL FOREST

MALE CHILD CARE DAYS:	20726	ADP:	56.8
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	20726	ADP:	56.8

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	30.0	.53	.38
SUPPORT PERSONNEL	8.0	.14	.10
TOTAL	38.0	.67	.48

<u>FTE</u>	<u>CLASSIFICATION</u>
26.0	COUNSELORS
4.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

\*OWNED BY U.S. FORESTRY SERVICE. COUNTY OCCUPIES ON A RENT FREE BASIS UNTIL 1990.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	ORANGE LOS PINOS BOYS RANCH	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	849,503	1,247.43	884.90
	FICA			
	RETIREMENT	113,286	166.35	118.01
	HEALTH INSURANCE	59,557	87.46	62.04
	LIFE INSURANCE			
	DISABILITY INSURANCE			
1	UNEMPLOYMENT INSURANCE			
	WORKERS' COMP.	7,203	10.58	7.50
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	1,029,549	1,511.82	1,072.45
	FOOD	93,558	137.38	97.46
	HOUSEHOLD	51,914	76.23	54.08
2	MEDICAL	80,683	118.48	84.04
	TOTAL DIRECT CHILD CARE	226,155	332.09	235.58
	OFFICE EXPENSE	5,497	8.07	5.73
	COMMUNICATIONS	29,762	43.70	31.00
	TRAVEL	48,571	71.32	50.59
	TOTAL INDIRECT CHILD CARE	83,830	123.10	87.32
3	BUILDINGS & GROUNDS COSTS	109,416	160.67	113.98
	BOND PAYMENT			
	TOTAL FIXED COSTS	109,416	160.67	113.98
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	419,401	615.86	436.88
	FIXED ASSETS	13,754	20.20	14.33
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,462,704	2,147.88	1,523.65
	DEPARTMENTAL OVERHEAD	108,874	159.87	113.41
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	1,571,578	2,307.75	1,637.06

<sup>1</sup> SELF INSURED/NO CHARGE 1982/83

<sup>2</sup> PRO-RATED SHARE OF DIRECT CHARGES INCURRED BY THE HEALTH CARE AGENCY.  
INCLUDES \$309 FOR EMPLOYEE PHYSICALS

<sup>3</sup> INCLUDES COMPLETE BUILDING OPERATIONS COSTS. \$58,346 OF THE TOTAL IS  
CHARGED TO THE GENERAL SERVICES AGENCY.

ORANGE COUNTY  
YOUTH GUIDANCE CENTER

RATED CAPACITY:	100	NON-SECURE FACILITY
BUDGETED CAPACITY:	100	AGE RANGE: 12-18
AVERAGE LENGTH OF STAY:	1.5 MONTHS	MALE
DATE OF CONSTRUCTION:	1969	UTILIZATION RATE: 76.6%
LOCATION:	URBAN	NON-ADJACENT TO OTHER PROBATION FACILITIES

MALE CHILD CARE DAYS:	27966	ADP:	76.6
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	27966	ADP:	76.6

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	41.0	.54	.41
SUPPORT PERSONNEL	10.0	.13	.10
TOTAL	51.0	.67	.51

<u>FTE</u>	<u>CLASSIFICATION</u>
36.0	COUNSELORS
5.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
4.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
4.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	ORANGE YOUTH GUIDANCE CENTER	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	1,156,803	1,258.76	964.00
	FICA			
	RETIREMENT	152,061	165.46	126.72
	HEALTH INSURANCE	80,320	87.40	66.93
	LIFE INSURANCE			
	DISABILITY INSURANCE			
1	UNEMPLOYMENT INSURANCE			
	WORKERS' COMP.	8,864	9.65	7.39
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	1,398,048	1,521.27	1,165.04
	FOOD	115,537	125.72	96.28
	HOUSEHOLD	61,380	66.79	51.15
2	MEDICAL	62,742	68.27	52.29
	TOTAL DIRECT CHILD CARE	239,659	260.78	199.72
	OFFICE EXPENSE	9,743	10.60	8.12
	COMMUNICATIONS	14,965	16.28	12.47
	TRAVEL	5,056	5.50	4.21
	TOTAL INDIRECT CHILD CARE	29,764	32.39	24.80
3	BUILDINGS & GROUNDS COSTS	216,454	235.53	180.38
	BOND PAYMENT			
	TOTAL FIXED COSTS	216,454	235.53	180.38
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	485,877	528.70	404.90
	FIXED ASSETS	802	.87	.67
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,884,727	2,050.85	1,570.61
	DEPARTMENTAL OVERHEAD	147,844	160.87	123.20
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	2,032,571	2,211.72	1,693.81

<sup>1</sup> SELF INSURED/NO CHARGE 1982/83.

<sup>2</sup> PRO-RATED SHARE OF DIRECT CHARGES INCURRED BY THE HEALTH CARE AGENCY.  
INCLUDES \$2,472 FOR EMPLOYEE PHYSICALS.

<sup>3</sup> INCLUDES COMPLETE BUILDING OPERATIONS COSTS. \$197,795 OF THE TOTAL IS  
CHARGED TO THE GENERAL SERVICES AGENCY.



PLACER COUNTY  
JUVENILE HALL

RATED CAPACITY: 28 AVERAGE LENGTH OF STAY: 8.9 DAYS  
BUDGETED CAPACITY: 28 UTILIZATION RATE: 42.5%  
DATE OF CONSTRUCTION: 1950'S NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS: 3681 ADP: 10.1  
FEMALE CHILD CARE DAYS: 652 ADP: 1.8  
\*\* TOTAL CHILD CARE DAYS: 4333 ADP: 11.9

	<u>STAFF</u>			
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>	
DIRECT PERSONNEL	11.0	.92	.39	
SUPPORT PERSONNEL	1.5	.13	.05	
TOTAL	12.5	1.05	.44	

<u>FTE</u>	<u>CLASSIFICATION</u>
9.0	COUNSELORS
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
.5	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

\*\*CONTRACTED CHILD CARE DAYS: SIERRA - 135 DAYS  
EL DORADO - 92 "  
TUOLUMNE - 22 "  
CALAVARAS - 39 "  
AMADOR - 42 "  
YUBA - 5 "  
TOTAL 335 DAYS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	PLACER JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	227,322	52.46	22.24
	FICA	15,162	3.50	1.48
	RETIREMENT	21,919	5.06	2.14
	HEALTH INSURANCE	14,360	3.31	1.41
	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE			
	WORKERS' COMP.			
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	278,763	64.33	27.28
1	FOOD	22,830	5.27	2.23
	HOUSEHOLD	5,075	1.17	.50
2	MEDICAL	1,582	.37	.15
	TOTAL DIRECT CHILD CARE	29,487	6.81	2.89
	OFFICE EXPENSE	547	.13	.05
	COMMUNICATIONS	1,116	.26	.11
	TRAVEL	2,323	.54	.23
	TOTAL INDIRECT CHILD CARE	3,986	.92	.39
3	BUILDINGS & GROUNDS COSTS	12,144	2.80	1.19
	BOND PAYMENT			
	TOTAL FIXED COSTS	12,144	2.80	1.19
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	45,617	10.53	4.46
	FIXED ASSETS	1,350	.31	.13
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	325,730	75.17	31.87
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	325,730	75.17	31.87

<sup>1</sup> MEALS FROM CENTRAL KITCHEN/PER MEAL COST.

<sup>2</sup> EMERGENCY MEDICAL SERVICES.

<sup>3</sup> UTILITIES INCLUDED.

PLACER COUNTY  
JUVENILE CENTER

RATED CAPACITY:	20	NON-SECURE FACILITY
BUDGETED CAPACITY:	20	AGE RANGE: 13-18
AVERAGE LENGTH OF STAY:	9.3 MONTHS	MALE
DATE OF CONSTRUCTION:	1945	UTILIZATION RATE: 77.0%
LOCATION:	URBAN	ADJACENT, PART OF DEWITT CENTER

MALE CHILD CARE DAYS:	5626	ADP:	15.4
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	5626	ADP:	15.4

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	8.0	.52	.40
SUPPORT PERSONNEL	1.5	.10	.08
TOTAL	9.5	.62	.48

<u>FTE</u>	<u>CLASSIFICATION</u>
6.0	COUNSELORS
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
.5	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	PLACER JUVENILE CENTER	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	201,587	1089.66	839.95
	FICA	13,446	72.68	56.03
	RETIREMENT	19,438	105.07	80.99
	HEALTH INSURANCE	12,735	68.84	53.06
	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE			
	WORKERS' COMP.			
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	247,206	1336.25	1030.03
1	FOOD	24,705	133.54	102.94
	HOUSEHOLD	2,856	15.44	11.90
2	MEDICAL	890	4.81	3.71
	TOTAL DIRECT CHILD CARE	28,451	153.79	118.55
	OFFICE EXPENSE	308	1.66	1.28
	COMMUNICATIONS	628	3.39	2.62
	TRAVEL	1,307	7.06	5.45
	TOTAL INDIRECT CHILD CARE	2,243	12.12	9.35
3	BUILDINGS & GROUNDS COSTS	9,648	52.15	40.20
	BOND PAYMENT			
	TOTAL FIXED COSTS	9,648	52.15	40.20
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	40,342	218.06	168.09
	FIXED ASSETS	606	3.28	2.53
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	288,154	1557.59	1200.64
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	288,154	1557.59	1200.64

<sup>1</sup> MEALS FROM CENTRAL KITCHEN/PER MEAL COST.

<sup>2</sup> EMERGENCY SERVICES

<sup>3</sup> UTILITIES INCLUDED

RIVERSIDE COUNTY  
JUVENILE HALL

* RATED CAPACITY:	224	AVERAGE LENGTH OF STAY: 11.6 DAYS
* BUDGETED CAPACITY:	200	UTILIZATION RATE: 87.7%
DATE OF CONSTRUCTION:	1954	NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS:	55246	ADP: 151.4
FEMALE CHILD CARE DAYS:	8733	ADP: 23.9
* TOTAL CHILD CARE DAYS:	63979	ADP: 175.3

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	90.0	.51	.45
SUPPORT PERSONNEL	36.0	.21	.18
* TOTAL	126.0	.72	.63

<u>FTE</u>	<u>CLASSIFICATION</u>
81.0	COUNSELORS
9.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
11.0	CLERICAL
4.0	MEDICAL
10.0	HOUSEKEEPING/UTILITY
9.0	KITCHEN HELP
	TRANSPORTATION

\*INCLUDES CROSSROADS PROGRAM

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	RIVERSIDE JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	1,937,866	30.29	26.55
FICA	124,368	1.94	1.70
RETIREMENT	275,422	4.30	3.77
HEALTH INSURANCE	83,753	1.31	1.15
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	5,566	.09	.08
WORKERS' COMP.	9,781	.15	.13
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	2,436,756	38.09	33.38
FOOD	184,165	2.88	2.52
HOUSEHOLD	56,649	.89	.78
MEDICAL	138,977	2.17	1.90
TOTAL DIRECT CHILD CARE	379,791	5.94	5.20
OFFICE EXPENSE	22,954	.36	.31
COMMUNICATIONS	23,701	.37	.32
TRAVEL	9,142	.14	.13
TOTAL INDIRECT CHILD CARE	55,797	.87	.76
BUILDINGS & GROUNDS COSTS	132,141	2.07	1.81
BOND PAYMENT			
TOTAL FIXED COSTS	132,141	2.07	1.81
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	567,729	8.87	7.78
FIXED ASSETS	402	.01	.01
COST APPLIED			
TOTAL DIRECT FACILITY COST	3,004,887	46.97	41.16
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	3,004,887	46.97	41.16

RIVERSIDE COUNTY  
INDIO JUVENILE HALL

RATED CAPACITY: 50	AVERAGE LENGTH OF STAY: 12.0 DAYS
BUDGETED CAPACITY: 50	UTILIZATION RATE: 78.8%
DATE OF CONSTRUCTION: 1982	ADJACENT TO DESERT DIVISION FIELD OFFICE

MALE CHILD CARE DAYS:	13174	ADP:	36.1
FEMALE CHILD CARE DAYS:	1221	ADP:	3.3
TOTAL CHILD CARE DAYS:	14395	ADP:	39.4

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	23.0	.58	.46
SUPPORT PERSONNEL	18.0	.46	.36
TOTAL	41.0	1.04	.82

<u>FTE</u>	<u>CLASSIFICATION</u>
20.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
6.0	CLERICAL
2.0	MEDICAL
8.0	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	RIVERSIDE INDIO JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	911,936	63.35	49.97
FICA	49,086	3.41	2.69
RETIREMENT	95,880	6.66	5.25
HEALTH INSURANCE	29,018	2.02	1.59
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	2,984	.21	.16
WORKERS' COMP.	4,580	.32	.25
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	1,093,484	75.96	59.92
FOOD	55,268	3.84	3.03
HOUSEHOLD	26,392	1.83	1.45
MEDICAL	14,484	1.01	.79
TOTAL DIRECT CHILD CARE	96,144	6.68	5.27
OFFICE EXPENSE	6,291	.44	.34
COMMUNICATIONS	5,010	.35	.27
TRAVEL	13,429	.93	.74
TOTAL INDIRECT CHILD CARE	24,730	1.72	1.36
BUILDINGS & GROUNDS COSTS	72,055	5.01	3.95
BOND PAYMENT			
TOTAL FIXED COSTS	72,055	5.01	3.95
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	192,929	13.40	10.57
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	1,286,413	89.37	70.49
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	1,286,413	89.37	70.49



RIVERSIDE COUNTY  
TWIN PINES RANCH

RATED CAPACITY:	70	NON-SECURE FACILITY
BUDGETED CAPACITY:	60	AGE RANGE: 15.5 - 18
AVERAGE LENGTH OF STAY:	6.8 MONTHS	MALE
DATE OF CONSTRUCTION:	1955	UTILIZATION RATE: 94.3%
LOCATION:	RURAL	NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS:	20646	ADP: 56.6
FEMALE CHILD CARE DAYS:		ADP:
TOTAL CHILD CARE DAYS:	20646	ADP: 56.6

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	15.0	.27	.25
SUPPORT PERSONNEL	13.0	.23	.22
TOTAL	28.0	.50	.47

<u>FTE</u>	<u>CLASSIFICATION</u>
13.0	COUNSELORS
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION
9.0	VOCATIONAL INSTRUCTORS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	RIVERSIDE TWIN PINES RANCH	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	575,722	847.90	799.61
	FICA	34,037	50.13	47.27
1	RETIREMENT	91,412	134.63	126.96
	HEALTH INSURANCE	24,367	35.89	33.84
	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	1,679	2.47	2.33
	WORKERS' COMP.	2,161	3.18	3.00
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	729,378	1074.19	1013.03
	FOOD	61,424	90.46	85.31
	HOUSEHOLD	28,162	41.48	39.11
	MEDICAL	14,389	21.19	19.98
	TOTAL DIRECT CHILD CARE	103,975	153.13	144.41
	OFFICE EXPENSE	2,497	3.68	3.47
	COMMUNICATIONS	5,170	7.61	7.18
	TRAVEL	17,141	25.24	23.81
	TOTAL INDIRECT CHILD CARE	24,808	36.54	34.46
2	BUILDINGS & GROUNDS COSTS	130,199	191.75	180.83
	BOND PAYMENT			
	TOTAL FIXED COSTS	130,199	191.75	180.83
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	258,982	381.42	359.70
	FIXED ASSETS	1,748	2.57	2.43
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	990,108	1458.19	1375.15
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	990,108	1458.19	1375.15

<sup>1</sup>COUNTY PAYS EMPLOYEE CONTRIBUTION

<sup>2</sup>INCLUDES \$35,302 IN AGRICULTURAL EXPENSE

RIVERSIDE COUNTY  
VAN HORN  
YOUTH CENTER

RATED CAPACITY:	44	NON-SECURE FACILITY
BUDGETED CAPACITY:	44	AGE RANGE: 13-18
AVERAGE LENGTH OF STAY:	5.3 MONTHS	COED
DATE OF CONSTRUCTION:	1974	UTILIZATION RATE: 80.5%
LOCATION:	RURAL	NON-ADJACENT TO OTHER PROGRAM PROGRAMS

MALE CHILD CARE DAYS:	7033	ADP:	19.3
FEMALE CHILD CARE DAYS:	5980	ADP:	16.1
TOTAL CHILD CARE DAYS:	12923	ADP:	35.4

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	16.0	.45	.36
SUPPORT PERSONNEL	9.0	.25	.20
TOTAL	25.0	.70	.56

<u>FTE</u>	<u>CLASSIFICATION</u>
13.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
3.0	CLERICAL
	MEDICAL
2.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	RIVERSIDE VAN HORN YOUTH CENTER	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	507,119	1193.22	960.45
FICA	28,276	66.53	53.55
1 RETIREMENT	81,721	192.28	154.77
HEALTH INSURANCE	20,985	49.38	39.74
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	1,505	3.54	2.85
WORKERS' COMP.	2,658	6.25	5.03
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	642,264	1511.21	1216.41
FOOD	57,628	135.60	109.14
HOUSEHOLD	24,675	58.06	46.73
MEDICAL	10,189	23.97	19.30
TOTAL DIRECT CHILD CARE	92,492	217.63	175.17
OFFICE EXPENSE	7,266	17.10	13.76
COMMUNICATIONS	4,605	10.84	8.72
TRAVEL	8,838	20.80	16.74
TOTAL INDIRECT CHILD CARE	20,709	48.73	39.22
BUILDINGS & GROUNDS COSTS	51,181	120.43	96.93
BOND PAYMENT			
TOTAL FIXED COSTS	51,181	120.43	96.93
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	164,382	386.78	311.33
FIXED ASSETS	247	.58	.47
COST APPLIED	-36,193	-85.16	-68.55
TOTAL DIRECT FACILITY COST	770,700	1813.41	1459.66
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	770,700	1813.41	1459.66

<sup>1</sup> COUNTY PAYS EMPLOYEE CONTRIBUTION.

SACRAMENTO COUNTY  
JUVENILE HALL

RATED CAPACITY:	225	AVERAGE LENGTH OF STAY:	17.0 DAYS
BUDGETED CAPACITY:	225	UTILIZATION RATE:	85.8%
DATE OF CONSTRUCTION:	1963	ADJACENT TO MAIN PROBATION AND THORNTON YOUTH CENTER	

MALE CHILD CARE DAYS:	58835	ADP:	161.2
FEMALE CHILD CARE DAYS:	11641	ADP:	31.9
TOTAL CHILD CARE DAYS:	70476	ADP:	193.1

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	74.0	.38	.33
SUPPORT PERSONNEL	22.0	.11	.10
TOTAL	96.2	.49	.43

<u>FTE</u>	<u>CLASSIFICATION</u>
68.0	COUNSELORS
6.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
3.0	CLERICAL
3.0	MEDICAL
2.2	HOUSEKEEPING/UTILITY
11.0	KITCHEN HELP
1.0	TRANSPORTATION/DPO

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SACRAMENTO JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	2,464,618	34.97	30.01
FICA	126,152	1.79	1.54
RETIREMENT	197,541	2.80	2.41
HEALTH INSURANCE	107,240	1.52	1.31
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	7,404	.11	.09
WORKERS' COMP.	27,150	.39	.33
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	2,930,105	41.58	35.68
FOOD	226,759	3.22	2.76
HOUSEHOLD	60,733	.86	.74
1 MEDICAL	10,466	.15	.13
TOTAL DIRECT CHILD CARE	297,958	4.23	3.63
OFFICE EXPENSE	23,924	.34	.29
COMMUNICATIONS	2,850	.04	.03
TRAVEL	26,551	.38	.32
TOTAL INDIRECT CHILD CARE	53,325	.76	.65
BUILDINGS & GROUNDS COSTS	533,589	7.57	6.50
BOND PAYMENT			
TOTAL FIXED COSTS	533,589	7.57	6.50
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	884,872	12.56	10.77
FIXED ASSETS	2,481	.04	.03
COST APPLIED			
TOTAL DIRECT FACILITY COST	3,817,458	54.17	46.48
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	3,817,458	54.17	46.48

<sup>1</sup> PHYSICIAN NOT IN PROBATION BUDGET. ASSIGNED BY HEALTH DEPARTMENT  
FOUR HOURS, MONDAY THROUGH FRIDAY.

## SACRAMENTO COUNTY

## BOYS' RANCH

RATED CAPACITY:	100	NON-SECURE FACILITY
BUDGETED CAPACITY:	80	AGE RANGE: 13-18
AVERAGE LENGTH OF STAY:	5.9 MONTHS	MALE
DATE OF CONSTRUCTION:	1960	UTILIZATION RATE: 93.8%
LOCATION: RURAL		NON-ADJACENT TO OTHER PROBATION FACILITIES

MALE CHILD CARE DAYS:	27380	ADP:	75.0
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	27380	ADP:	75.0

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	17.0	.23	.21
SUPPORT PERSONNEL	8.0	.11	.10
TOTAL	25.0	.34	.31

<u>FTE</u>	<u>CLASSIFICATION</u>
14.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION
1.0	AGRICULTURAL INSTRUCTOR

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SACRAMENTO BOYS RANCH	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	740,995	823.33	771.87
FICA	43,980	48.87	45.81
RETIREMENT	73,515	81.68	76.58
HEALTH INSURANCE	33,893	37.66	35.31
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	1,939	2.15	2.02
WORKERS' COMP.	7,934	8.82	8.26
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	902,256	1002.51	939.85
FOOD	80,441	89.38	83.79
HOUSEHOLD	39,117	43.46	40.75
MEDICAL	732	.81	.76
TOTAL DIRECT CHILD CARE	120,290	133.66	125.30
OFFICE EXPENSE	2,277	2.53	2.37
COMMUNICATIONS	5,878	6.53	6.12
TRAVEL	30,129	33.48	31.38
TOTAL INDIRECT CHILD CARE	38,284	42.54	39.88
1 BUILDINGS & GROUNDS COSTS	164,860	183.18	171.73
BOND PAYMENT			
TOTAL FIXED COSTS	164,860	183.18	171.73
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	323,434	359.37	336.91
FIXED ASSETS	3,779	4.20	3.94
COST APPLIED			
TOTAL DIRECT FACILITY COST	1,229,469	1366.08	1280.70
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	1,229,469	1366.08	1280.70

<sup>1</sup> INCLUDES COMPLETE BUILDING OPERATIONS COSTS, FACILITY USE CHARGE AND AGRICULTURAL EXPENSE.



SACRAMENTO COUNTY  
THORNTON YOUTH CENTER

RATED CAPACITY:	30	NON-SECURE FACILITY
BUDGETED CAPACITY:	30	AGE RANGE: 12-18
AVERAGE LENGTH OF STAY:	4.5 MONTHS	COED
DATE OF CONSTRUCTION:	1963	UTILIZATION RATE: 86.3%
LOCATION:	URBAN	

MALE CHILD CARE DAYS:	7537	ADP:	20.6
FEMALE CHILD CARE DAYS:	1949	ADP:	5.3
TOTAL CHILD CARE DAYS:	9486	ADP:	25.9

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	15.5	.60	.52
SUPPORT PERSONNEL	4.6	.18	.15
TOTAL	20.1	.78	.67

<u>FTE</u>	<u>CLASSIFICATION</u>
8.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
2.6	KITCHEN HELP
	TRANSPORTATION
4.5	PROBATION ASSISTANTS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SACRAMENTO THORNTON YOUTH CENTER	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	510,043	1634.75	1416.79
FICA	28,994	92.93	80.54
RETIREMENT	48,509	155.48	134.75
HEALTH INSURANCE	21,439	68.71	59.55
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	1,181	3.79	3.28
WORKERS' COMP.	5,053	16.20	14.04
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	615,219	1971.86	1708.94
FOOD	61,705	197.77	171.40
HOUSEHOLD	19,120	61.28	53.11
MEDICAL			
TOTAL DIRECT CHILD CARE	80,825	259.05	224.51
OFFICE EXPENSE	3,538	11.34	9.83
COMMUNICATIONS	3,259	10.45	9.05
TRAVEL	7,069	22.66	19.64
TOTAL INDIRECT CHILD CARE	13,866	44.44	38.52
BUILDINGS & GROUNDS COSTS	96,952	310.74	269.31
BOND PAYMENT			
TOTAL FIXED COSTS	96,952	310.74	269.31
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	191,643	614.24	532.34
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	806,862	2586.10	2241.28
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	806,862	2586.10	2241.28

SAN BERNARDINO COUNTY  
JUVENILE HALL

RATED CAPACITY:	276	AVERAGE LENGTH OF STAY:	11.9 DAYS
BUDGETED CAPACITY:	170	UTILIZATION RATE:	98.2%
DATE OF CONSTRUCTION:	1958	ADJACENT TO KUIPER YOUTH CENTER AND COMMUNITY TRAINING PROGRAM	

MALE CHILD CARE DAYS:	55601	ADP:	152.3
FEMALE CHILD CARE DAYS:	5316	ADP:	14.6
TOTAL CHILD CARE DAYS:	60917	ADP:	166.9

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	97.5	.58	.57
SUPPORT PERSONNEL	39.0	.23	.23
TOTAL	136.5	.81	.80

<u>FTE</u>	<u>CLASSIFICATION</u>
83.5	COUNSELORS /OTHER DIRECT PERSONNEL
14.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
2.0	ASSISTANT SUPERINTENDENT
11.0	CLERICAL
	MEDICAL
7.0	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION
18.0	OTHER SUPPORT (LABOR RECEIVED)

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	SAN BERNARDINO JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	2,527,113	41.48	40.73
	FICA			
	RETIREMENT	229,364	3.77	3.70
	HEALTH INSURANCE	76,683	1.26	1.24
	LIFE INSURANCE	6,346	.10	.10
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE			
	WORKERS' COMP.	21,382	.35	.34
1	LABOR PROVIDED/RECEIVED	384,656	6.31	6.20
	TOTAL SALARY AND BENEFITS	3,245,544	53.28	52.31
	FOOD	249,278	4.09	4.02
	HOUSEHOLD	98,381	1.61	1.59
	MEDICAL	71,200	1.17	1.15
	TOTAL DIRECT CHILD CARE	418,859	6.88	6.75
	OFFICE EXPENSE	9,942	.16	.16
	COMMUNICATIONS	19,525	.32	.31
	TRAVEL	2,396	.04	.04
	TOTAL INDIRECT CHILD CARE	31,863	.52	.51
2	BUILDINGS & GROUNDS COSTS	140,512	2.31	2.26
	BOND PAYMENT			
	TOTAL FIXED COSTS	140,512	2.31	2.26
3	SPECIALIZED SERV. & CONSUL.	14,676	.24	.24
	TOTAL SERVICE AND SUPPLIES	605,910	9.95	9.76
	FIXED ASSETS	11,952	.20	.19
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	3,863,406	63.42	62.26
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	3,863,406	63.42	62.26

<sup>1</sup> LABOR RECEIVED INCLUDES MEDICAL, CLERICAL, SUPERVISORY AND FOOD SERVICE PERSONNEL.

<sup>2</sup> INCLUDES ALLOCATED UTILITY CHARGES.

<sup>3</sup> SECURITY GUARD

SAN BERNARDINO COUNTY  
COMMUNITY RESPONSIBILITY TRAINING UNIT

RATED CAPACITY:	20	NON-SECURE FACILITY
BUDGETED CAPACITY:	20	AGE RANGE: 16-18
AVERAGE LENGTH OF STAY:	6 MONTHS	MALE
DATE OF CONSTRUCTION:	1970	UTILIZATION RATE: 96.0%
LOCATION:	URBAN	ADJACENT TO JUVENILE HALL AND KUIPER YOUTH CENTER

MALE CHILD CARE DAYS:	7015	ADP:	19.2
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	7015	ADP:	19.2

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	10.5	.55	.53
SUPPORT PERSONNEL	6.4	.33	.32
TOTAL	16.9	.88	.85

<u>FTE</u>	<u>CLASSIFICATION</u>
9.5	COUNSELORS/OTHER DIRECT PERSONNEL
1.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION
4.4	OTHER SUPPORT/LABOR RECEIVED

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SAN BERNARDINO COMMUNITY TRAINING UNIT	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	251,782	1094.70	1049.09
FICA			
RETIREMENT	24,664	107.23	102.77
HEALTH INSURANCE	7,744	33.67	32.27
LIFE INSURANCE	685	2.98	2.85
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS' COMP.	1,965	8.54	8.19
LABOR PROVIDED/RECEIVED	109,851	477.61	457.71
TOTAL SALARY AND BENEFITS	396,691	1724.74	1652.88
FOOD	29,765	129.41	124.02
HOUSEHOLD	3,133	13.62	13.05
MEDICAL	4,450	19.35	18.54
TOTAL DIRECT CHILD CARE	37,348	162.38	155.62
OFFICE EXPENSE	630	2.74	2.63
COMMUNICATIONS	1,587	6.90	6.61
TRAVEL	7,659	33.30	31.91
TOTAL INDIRECT CHILD CARE	9,876	42.94	41.15
1 BUILDINGS & GROUNDS COSTS	8,964	38.97	37.35
BOND PAYMENT			
TOTAL FIXED COSTS	8,964	38.97	37.35
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	56,188	244.30	234.12
FIXED ASSETS	986	4.29	4.11
COST APPLIED			
TOTAL DIRECT FACILITY COST	453,865	1973.33	1891.10
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	453,865	1973.33	1891.10

1 INCLUDES UTILITIES AND BUILDING USE NOT CHARGED DIRECTLY TO THE FACILITY

SAN BERNARDINO COUNTY  
KUIPER YOUTH CENTER

RATED CAPACITY:	40	SECURE FACILITY
BUDGETED CAPACITY:	40	AGE RANGE: BOYS 11-14; GIRLS 12-17
AVERAGE LENGTH OF STAY:	3.9 MONTHS	COED
DATE OF CONSTRUCTION:	1970	UTILIZATION RATE: 73.8%
LOCATION:	URBAN	ADJACENT TO JUVENILE HALL AND COMMUNITY TRAINING PROGRAM

MALE CHILD CARE DAYS:	4861	ADP:	18.6
FEMALE CHILD CARE DAYS:	2850	ADP:	10.9
* TOTAL CHILD CARE DAYS:	7711	ADP:	29.5

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	14.8	.50	.37
SUPPORT PERSONNEL	8.6	.29	.22
TOTAL	23.4	.79	.59

<u>FTE</u>	<u>CLASSIFICATION</u>
11.8	COUNSELORS/OTHER DIRECT PERSONNEL
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION
5.6	OTHER SUPPORT (LABOR RECEIVED)

\*OPERATES ON A FIVE DAY WEEK. ADP CALCULATED ON A 261 DAY YEAR.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SAN BERNARDINO KUIPER YOUTH CENTER	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	347,161	980.68	723.25
FICA			
RETIREMENT	34,071	96.25	70.98
HEALTH INSURANCE	10,802	30.51	22.50
LIFE INSURANCE	888	2.51	1.85
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS' COMP.	2,670	7.54	5.56
LABOR PROVIDED/RECEIVED	151,915	429.14	316.49
TOTAL SALARY AND BENEFITS	547,507	1546.63	1140.64
FOOD	26,044	73.57	54.26
HOUSEHOLD	3,620	10.23	7.54
MEDICAL	4,450	12.57	9.27
TOTAL DIRECT CHILD CARE	34,114	96.37	71.07
OFFICE EXPENSE	1,090	3.08	2.27
COMMUNICATIONS	2,079	5.87	4.33
TRAVEL	7,596	21.46	15.83
TOTAL INDIRECT CHILD CARE	10,765	30.41	22.43
BUILDINGS & GROUNDS COSTS	17,534	49.53	36.53
BOND PAYMENT			
TOTAL FIXED COSTS	17,534	49.53	36.53
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	62,413	176.31	130.03
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	609,920	1722.94	1270.67
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	609,920	1722.94	1270.67



SAN BERNARDINO COUNTY  
VERDEMONT BOYS' RANCH

RATED CAPACITY:	60	NON-SECURE FACILITY
BUDGETED CAPACITY:	60	AGE RANGE: 14-17
AVERAGE LENGTH OF STAY:	6.6 MONTHS	MALE
DATE OF CONSTRUCTION:	1950	UTILIZATION RATE: 80.2%
LOCATION:	RURAL	NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS:	17566	ADP:	48.1
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	17566	ADP:	48.1

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	18.3	.38	.31
SUPPORT PERSONNEL	16.4	.34	.27
TOTAL	34.7	.72	.58

<u>FTE</u>	<u>CLASSIFICATION</u>
16.3	COUNSELORS/OTHER DIRECT PERSONNEL
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
2.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION
10.4	OTHER SUPPORT (LABOR RECEIVED)

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SAN BERNARDINO VERDEMONT BOYS RANCH	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	514,336	891.40	714.36
FICA			
RETIREMENT	51,533	89.31	71.57
HEALTH INSURANCE	17,115	29.66	23.77
LIFE INSURANCE	1,300	2.25	1.81
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS' COMP.	4,260	7.38	5.92
LABOR PROVIDED/RECEIVED	225,340	390.54	312.97
TOTAL SALARY AND BENEFITS	813,884	1410.54	1130.39
FOOD	66,970	116.07	93.01
HOUSEHOLD	32,181	55.77	44.70
MEDICAL	8,900	15.42	12.36
TOTAL DIRECT CHILD CARE	108,051	187.26	150.07
OFFICE EXPENSE	6,001	10.40	8.33
COMMUNICATIONS	5,488	9.51	7.62
TRAVEL	16,731	29.00	23.24
TOTAL INDIRECT CHILD CARE	28,220	48.91	39.19
1 BUILDINGS & GROUNDS COSTS	33,089	57.35	45.96
BOND PAYMENT			
TOTAL FIXED COSTS	33,089	57.35	45.96
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	169,360	293.52	235.22
FIXED ASSETS	975	1.69	1.35
COST APPLIED			
TOTAL DIRECT FACILITY COST	984,219	1705.75	1366.97
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	984,219	1705.75	1366.97

<sup>1</sup> INCLUDES UTILITIES AND BUILDING USE NOT CHARGED DIRECTLY TO THE FACILITY. ALSO INCLUDES AGRICULTURAL EXPENSE.

SAN DIEGO COUNTY  
JUVENILE HALL

RATED CAPACITY:	219	AVERAGE LENGTH OF STAY: 17.5 DAYS
BUDGETED CAPACITY:	200	UTILIZATION RATE: 99.6%
DATE OF CONSTRUCTION:	1954	ADJACENT TO GIRLS' RAHABILITATION FACILITY

MALE CHILD CARE DAYS:	65593	ADP: 179.7
FEMALE CHILD CARE DAYS:	7118	ADP: 19.5
TOTAL CHILD CARE DAYS:	72711	ADP: 199.2

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	103.0	.52	.52
SUPPORT PERSONNEL	35.5	.18	.18
TOTAL	138.5	.70	.70

<u>FTE</u>	<u>CLASSIFICATION</u>
96.0	COUNSELORS
7.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
12.5	CLERICAL
10.0	MEDICAL
2.0	HOUSEKEEPING/UTILITY
7.0	KITCHEN HELP
	TRANSPORTATION
2.0	OTHER

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	SAN DIEGO JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	2,652,865	36.49	36.34
	FICA	175,911	2.42	2.41
	RETIREMENT	358,214	4.93	4.91
	HEALTH INSURANCE	116,609	1.60	1.60
	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	6,022	.08	.08
	WORKERS' COMP.	28,102	.39	.38
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	3,337,723	45.90	45.72
	FOOD	206,491	2.84	2.83
1	HOUSEHOLD	118,864	1.63	1.63
2	MEDICAL	423,894	5.83	5.81
	TOTAL DIRECT CHILD CARE	749,249	10.30	10.26
	OFFICE EXPENSE	9,134	.13	.13
	COMMUNICATIONS	18,000	.25	.25
	TRAVEL	46,209	.64	.63
	TOTAL INDIRECT CHILD CARE	73,343	1.01	1.00
3	BUILDINGS & GROUNDS COSTS	338,025	4.65	4.63
	BOND PAYMENT			
	TOTAL FIXED COSTS	338,025	4.65	4.63
4	SPECIALIZED SERV. & CONSUL.	7,169	.10	.10
	TOTAL SERVICE AND SUPPLIES	1,167,786	16.06	16.00
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	4,505,509	61.96	61.72
	DEPARTMENTAL OVERHEAD	209,458	2.88	2.87
	COUNTYWIDE OVERHEAD	932,269	12.82	12.77
	GRAND TOTAL	5,647,236	77.67	77.36

<sup>1</sup> \$40,075 ALLOCATED FROM GENERAL SERVICES BUDGET.

<sup>2</sup> ALLOCATED FROM DEPARTMENT OF INSTITUTIONAL SERVICES.

<sup>3</sup> ALLOCATED FROM GENERAL SERVICES BUDGET.

<sup>4</sup> SECURITY GUARD.

SAN DIEGO COUNTY  
GIRLS' REHABILITATION FACILITY

RATED CAPACITY:	20	NON-SECURE FACILITY
BUDGETED CAPACITY:	20	AGE RANGE: 13-17
AVERAGE LENGTH OF STAY:	4.3 MONTHS	FEMALE
DATE OF CONSTRUCTION:	1981	UTILIZATION RATE: 88.5
LOCATION: URBAN		ADJACENT TO JUVENILE HALL

MALE CHILD CARE DAYS:		ADP:
FEMALE CHILD CARE DAYS:	6449	ADP: 17.7
TOTAL CHILD CARE DAYS:	6449	ADP: 17.7

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	11.0	.62	.55
SUPPORT PERSONNEL	3.0	.17	.15
TOTAL	14.0	.79	.70

<u>FTE</u>	<u>CLASSIFICATION</u>
8.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
	KITCHEN HELP *
	TRANSPORTATION

\*FOOD SERVICE FROM JUVENILE HALL

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	SAN DIEGO GIRLS REHAB FACILITY	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	276,233	1302.99	1150.97
	FICA	18,466	87.10	76.94
	RETIREMENT	39,626	186.92	165.11
	HEALTH INSURANCE	9,760	46.04	40.67
	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	660	3.11	2.75
	WORKERS' COMP.	2,930	13.82	12.21
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	347,675	1639.98	1448.65
	FOOD	16,332	77.04	68.05
	HOUSEHOLD	3,937	18.57	16.40
1	MEDICAL	33,507	158.05	139.61
	TOTAL DIRECT CHILD CARE	53,776	253.66	224.07
	OFFICE EXPENSE	1,191	5.62	4.96
	COMMUNICATIONS	3,600	16.98	15.00
	TRAVEL	2,991	14.11	12.46
	TOTAL INDIRECT CHILD CARE	7,782	36.71	32.43
2	BUILDINGS & GROUNDS COSTS	16,900	79.72	70.42
	BOND PAYMENT			
	TOTAL FIXED COSTS	16,900	79.72	70.42
3	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	78,458	370.08	326.91
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	426,133	2010.06	1775.55
	DEPARTMENTAL OVERHEAD	22,367	105.50	93.20
	COUNTYWIDE OVERHEAD	123,272	581.47	513.63
	GRAND TOTAL	571,772	2697.04	2382.38

<sup>1</sup> SERVICES PROVIDED BY DEPARTMENT OF INSTITUTIONAL MEDICINE. NOT CHARGED TO THE FACILITY.

<sup>2</sup> UTILITIES, CUSTODIAL AND MAINTENANCE SERVICES, AND GARDENING SERVICES FROM THE GENERAL SERVICES AGENCY. NOT CHARGED DIRECTLY TO THE FACILITY.

<sup>3</sup> SECURITY GUARD

SAN DIEGO COUNTY  
RANCHO DEL RAYO

RATED CAPACITY:	100	NON-SECURE FACILITY
BUDGETED CAPACITY:	100	AGE RANGE: 14-17
AVERAGE LENGTH OF STAY:	5.5 MONTHS	MALE
DATE OF CONSTRUCTION:	1978/1980	UTILIZATION RATE: 90.7%
LOCATION: RURAL		NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS: 33094 ADP: 90.7

FEMALE CHILD CARE DAYS: ADP:

TOTAL CHILD CARE DAYS: 33094 ADP: 90.7

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	29.0	.32	.29
SUPPORT PERSONNEL	11.0	.12	.11
TOTAL	40.0	.44	.40

<u>FTE</u>	<u>CLASSIFICATION</u>
26.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
7.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	SAN DIEGO RANCHO DEL RAYO	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	875,249	804.46	729.37
	FICA	55,823	51.31	46.52
	RETIREMENT	104,196	95.77	86.83
	HEALTH INSURANCE	37,620	34.58	31.35
	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	1,992	1.83	1.66
	WORKERS' COMP.	9,193	8.45	7.66
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	1,084,073	996.39	903.39
	FOOD	96,391	88.59	80.33
	HOUSEHOLD	71,548	65.76	59.62
1	MEDICAL	174,163	160.08	145.14
	TOTAL DIRECT CHILD CARE	342,102	314.43	285.09
	OFFICE EXPENSE	8,475	7.79	7.06
	COMMUNICATIONS	8,400	7.72	7.00
	TRAVEL	23,440	21.54	19.53
	TOTAL INDIRECT CHILD CARE	40,315	37.05	33.60
2	BUILDINGS & GROUNDS COSTS	348,869	320.65	290.72
	BOND PAYMENT			
	TOTAL FIXED COSTS	348,869	320.65	290.72
3	SPECIALIZED SERV. & CONSUL.	8,542	7.85	7.12
	TOTAL SERVICE AND SUPPLIES	739,828	679.99	616.52
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,823,901	1676.38	1519.92
	DEPARTMENTAL OVERHEAD	63,681	58.53	53.07
	COUNTYWIDE OVERHEAD	35,999	33.09	30.00
	GRAND TOTAL	1,923,581	1768.00	1602.98

<sup>1</sup>SERVICES PROVIDED BY DEPARTMENT OF INSTITUTIONAL MEDICINE. NOT CHARGED TO THE FACILITY.

<sup>2</sup>UTILITIES, CUSTODIAL AND MAINTENANCE SERVICES, AND GARDENING SERVICES FROM THE GENERAL SERVICES AGENCY. NOT CHARGED DIRECTLY TO THE FACILITY.

<sup>3</sup>SECURITY GUARD



CITY AND COUNTY OF SAN FRANCISCO  
JUVENILE HALL

RATED CAPACITY:	139	AVERAGE LENGTH OF STAY:	9.9 DAYS
BUDGETED CAPACITY:	139	UTILIZATION RATE:	83.7%
DATE OF CONSTRUCTION:	1950	ADJACENT TO JUVENILE PROBATION	

MALE CHILD CARE DAYS:	36933	ADP:	101.2
FEMALE CHILD CARE DAYS:	<u>5541</u>	ADP:	<u>15.2</u>
TOTAL CHILD CARE DAYS:	42474	ADP:	116.4

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	85.0	.73	.61
SUPPORT PERSONNEL	<u>26.3</u>	<u>.23</u>	<u>.19</u>
TOTAL	111.3	.96	.80

<u>FTE</u>	<u>CLASSIFICATION</u>
82.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
4.0	CLERICAL
	MEDICAL
9.3	HOUSEKEEPING/UTILITY
11.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	SAN FRANCISCO JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	2,382,510	56.09	46.96
	FICA	90,342	2.13	1.78
	RETIREMENT	239,452	5.64	4.72
	HEALTH INSURANCE	68,749	1.62	1.36
	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	9,843	.23	.19
	WORKERS' COMP.			
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	2,790,896	65.71	55.01
	FOOD	186,841	4.40	3.68
	HOUSEHOLD	28,403	.67	.56
	MEDICAL	2,104	.05	.04
	TOTAL DIRECT CHILD CARE	217,348	5.12	4.28
	OFFICE EXPENSE	26,113	.61	.51
1	COMMUNICATIONS	21,227	.50	.42
	TRAVEL	10,571	.25	.21
	TOTAL INDIRECT CHILD CARE	57,911	1.36	1.14
2	BUILDINGS & GROUNDS COSTS	199,910	4.71	3.94
	BOND PAYMENT			
	TOTAL FIXED COSTS	199,910	4.71	3.94
	SPECIALIZED SERV. & CONSUL.	20,835	.49	.41
	TOTAL SERVICE AND SUPPLIES	496,004	11.68	9.78
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	3,286,900	77.39	64.79
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	3,286,900	77.39	64.79

<sup>1</sup>\$21,000 ALLOCATED FROM PROBATION ADMINISTRATION.

<sup>2</sup>\$173,300 UTILITY CHARGES ALLOCATED. DEPRECIATION, BOND SERVICE, ETC. NOT CHARGED TO JUVENILE HALL.

PROGRAM INCLUDES COST OUTLAYS NOT CHARGED TO JUVENILE HALL:

- 1) CAPITAL IMPROVEMENTS
- 2) SCHOOL COSTS
- 3) HEALTH COSTS

CITY AND COUNTY OF SAN FRANCISCO  
LOG CABIN BOYS' RANCH

RATED CAPACITY:	86	NON-SECURE FACILITY
BUDGETED CAPACITY:	86	AGE RANGE: 15-18
AVERAGE LENGTH OF STAY:	7.5 MONTHS	MALE
DATE OF CONSTRUCTION:	1942	UTILIZATION RATE: 71.5%
LOCATION: RURAL		NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS:	22455	ADP:	61.5
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	22455	ADP:	61.5

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	13.0	.21	.15
SUPPORT PERSONNEL	12.0	.20	.14
TOTAL	25.0	.41	.29

<u>FTE</u>	<u>CLASSIFICATION</u>
12.0	COUNSELORS
1.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
2.0	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
1.0	MEDICAL
3.0	HOUSEKEEPING/UTILITY
4.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SAN FRANCISCO LOG CABIN BOYS RANCH	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	666,504	903.12	645.84
FICA	28,090	38.06	27.22
RETIREMENT	71,208	96.49	69.00
HEALTH INSURANCE	13,861	18.78	13.43
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	2,656	3.60	2.57
WORKERS' COMP.			
LABOR PROVIDED/RECEIVED	52,858	71.62	51.22
TOTAL SALARY AND BENEFITS	835,177	1,131.68	809.28
FOOD	83,553	113.22	80.96
HOUSEHOLD	58,586	79.38	56.77
MEDICAL	1,773	2.40	1.72
TOTAL DIRECT CHILD CARE	143,912	195.00	139.45
OFFICE EXPENSE	14,387	19.49	13.94
COMMUNICATIONS	9,127	12.37	8.84
TRAVEL	4,713	6.39	4.57
TOTAL INDIRECT CHILD CARE	28,227	38.25	27.35
1 BUILDINGS & GROUNDS COSTS	45,270	61.34	43.87
BOND PAYMENT			
TOTAL FIXED COSTS	45,270	61.34	43.87
SPECIALIZED SERV. & CONSUL.	3,266	4.43	3.16
TOTAL SERVICE AND SUPPLIES	220,675	299.02	213.83
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	1,055,852	1,430.69	1,023.11
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
2 GRAND TOTAL	1,055,852	1,430.69	1,023.11

<sup>1</sup> INCLUDES: IN LIEU OF PROPERTY TAX (SAN MATEO COUNTY) - \$ 5,263  
BUILDING REPAIRS - 24,685  
EQUIPMENT PURCHASES - 5,939

<sup>2</sup> COSTS NOT INCLUDED: 1) CAPITAL IMPROVEMENTS  
2) HEALTH CARE  
3) JOB TRAINING AND PLACEMENT  
4) PERSONAL INJURY LIABILITY INSURANCE  
5) DEPRECIATION, BOND SERVICE OR FACILITY USE CHARGES

SAN JOAQUIN COUNTY  
JUVENILE HALL

RATED CAPACITY:	100	AVERAGE LENGTH OF STAY:	13.6 DAYS
BUDGETED CAPACITY:	100	UTILIZATION RATE:	95.8%
DATE OF CONSTRUCTION:	1949	NON-ADJACENT TO OTHER PROBATION FACILITIES	

MALE CHILD CARE DAYS:	30092	ADP:	82.4
FEMALE CHILD CARE DAYS:	4878	ADP:	13.4
TOTAL CHILD CARE DAYS:	34970	ADP:	95.8

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	49.0	.51	.49
SUPPORT PERSONNEL	25.7	.27	.26
TOTAL	74.7	.78	.75

<u>FTE</u>	<u>CLASSIFICATION</u>
34.0	COUNSELORS
15.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
7.0	CLERICAL
.3	MEDICAL
1.0	HOUSEKEEPING/UTILITY
6.0	KITCHEN HELP
4.0	TRANSPORTATION
5.4	OTHER SUPPORT

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	SAN JOAQUIN JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	1,218,617	34.85	33.39
	FICA	59,039	1.69	1.62
	RETIREMENT	169,725	4.85	4.65
1	HEALTH INSURANCE	71,587	2.05	1.96
	LIFE INSURANCE	577	.02	.02
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	6,102	.17	.17
	WORKERS' COMP.	32,753	.94	.90
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	1,558,400	44.56	42.70
	FOOD	152,750	4.37	4.18
	HOUSEHOLD	67,244	1.92	1.84
	MEDICAL	12,564	.36	.34
	TOTAL DIRECT CHILD CARE	232,558	6.65	6.37
	OFFICE EXPENSE	11,114	.32	.30
	COMMUNICATIONS	13,056	.37	.36
	TRAVEL	21,140	.60	.58
	TOTAL INDIRECT CHILD CARE	45,310	1.30	1.24
	BUILDINGS & GROUNDS COSTS	76,686	2.19	2.10
	BOND PAYMENT			
	TOTAL FIXED COSTS	76,686	2.19	2.10
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	354,554	10.14	9.71
	FIXED ASSETS	2,403	.07	.07
2	COST APPLIED	-61,779	-1.77	-1.69
	TOTAL DIRECT FACILITY COST	1,853,578	53.00	50.78
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	1,853,578	53.00	50.78

<sup>1</sup> INCLUDES DENTAL INSURANCE.

<sup>2</sup> FOOD SERVICE PROVIDED.

SAN LUIS OBISPO COUNTY  
JUVENILE SERVICES CENTER

RATED CAPACITY:	40	AVERAGE LENGTH OF STAY:	19.5 DAYS
BUDGETED CAPACITY:	13	UTILIZATION RATE:	96.2%
DATE OF CONSTRUCTION:	1981	NON-ADJACENT TO OTHER PROBATION FACILITIES	

MALE CHILD CARE DAYS:	3756	ADP:	10.3
FEMALE CHILD CARE DAYS:	797	ADP:	2.2
TOTAL CHILD CARE DAYS:	4553	ADP:	12.5

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	13.0	1.04	1.00
SUPPORT PERSONNEL	3.5	.28	.27
TOTAL	16.5	1.32	1.27

<u>FTE</u>	<u>CLASSIFICATION</u>
12.0	COUNSELORS
1.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
2.5	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	SAN LUIS OBISPO JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	405,462	89.05	85.45
	FICA	27,250	5.99	5.74
	RETIREMENT	52,765	11.59	11.12
1	HEALTH INSURANCE	14,918	3.28	3.14
	LIFE INSURANCE	102	.02	.02
	DISABILITY INSURANCE	145	.03	.03
	UNEMPLOYMENT INSURANCE	1,182	.26	.25
	WORKERS' COMP.	8,417	1.85	1.77
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	510,241	112.07	107.53
	FOOD	25,670	5.64	5.41
	HOUSEHOLD	18,675	4.10	3.94
	MEDICAL	5,875	1.29	1.24
	TOTAL DIRECT CHILD CARE	50,220	11.03	10.58
	OFFICE EXPENSE	7,471	1.64	1.57
	COMMUNICATIONS	831	.18	.18
	TRAVEL	356	.08	.08
	TOTAL INDIRECT CHILD CARE	8,658	1.90	1.82
2	BUILDINGS & GROUNDS COSTS	64,611	14.19	13.62
	BOND PAYMENT			
	TOTAL FIXED COSTS	64,611	14.19	13.62
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	123,489	27.12	26.03
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	633,730	139.19	133.56
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	633,730	139.19	133.56

<sup>1</sup>INCLUDES DENTAL INSURANCE.

<sup>2</sup>UTILITY COST INCLUDED.



SAN MATEO COUNTY  
HILLCREST JUVENILE HALL

RATED CAPACITY:	169	AVERAGE LENGTH OF STAY: 11.8 DAYS
BUDGETED CAPACITY:	105	UTILIZATION RATE: 70.8%
DATE OF CONSTRUCTION:	1955	ADJACENT TO MAIN PROBATION
ADDITION:	1962, 1972	

MALE CHILD CARE DAYS:	21796	ADP: 59.7
FEMALE CHILD CARE DAYS:	<u>5340</u>	ADP: <u>14.6</u>
TOTAL CHILD CARE DAYS:	27136	ADP: 74.3

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	41.7	.56	.40
SUPPORT PERSONNEL	<u>11.5</u>	<u>.15</u>	<u>.11</u>
TOTAL	53.2	.71	.51

<u>FTE</u>	<u>CLASSIFICATION</u>
35.7	COUNSELORS
6.0	SUPERVISING COUNSELOR
.7	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
3.0	MEDICAL
3.0	HOUSEKEEPING/UTILITY
	KITCHEN HELP
1.8	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SAN MATEO JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	1,420,166	52.34	37.06
FICA	75,829	2.79	1.98
RETIREMENT	189,035	6.97	4.93
HEALTH INSURANCE	70,549	2.60	1.84
LIFE INSURANCE	1,830	.07	.05
DISABILITY INSURANCE	4,784	.18	.12
UNEMPLOYMENT INSURANCE	1,378	.05	.04
WORKERS' COMP.	17,785	.66	.46
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	1,781,356	65.65	46.48
FOOD	247,069	9.10	6.45
HOUSEHOLD	44,363	1.63	1.16
MEDICAL	83,452	3.08	2.18
TOTAL DIRECT CHILD CARE	374,884	13.82	9.78
OFFICE EXPENSE	4,971	.18	.13
COMMUNICATIONS	38,349	1.41	1.00
TRAVEL	18,041	.66	.47
TOTAL INDIRECT CHILD CARE	61,361	2.26	1.60
1 BUILDINGS & GROUNDS COSTS	352,061	12.97	9.19
BOND PAYMENT			
TOTAL FIXED COSTS	352,061	12.97	9.19
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	788,306	29.05	20.57
FIXED ASSETS	2,751	.10	.07
COST APPLIED			
TOTAL DIRECT FACILITY COST	2,572,413	94.80	67.12
DEPARTMENTAL OVERHEAD	229,771	8.47	6.00
COUNTYWIDE OVERHEAD	121,123	4.46	3.16
GRAND TOTAL	2,923,307	107.73	76.28

<sup>1</sup> COMPLETE BUILDING OPERATIONS COSTS AND FACILITY USE CHARGE INCLUSIVE  
OF BOND PAYMENT.

SAN MATEO COUNTY  
CAMP GLENWOOD

RATED CAPACITY:	64	NON-SECURE FACILITY
BUDGETED CAPACITY:	50	AGE RANGE: 13-18
AVERAGE LENGTH OF STAY:	4.2 MONTHS	MALE
DATE OF CONSTRUCTION:	1961	UTILIZATION RATE: 84.2%
LOCATION: RURAL		NON-ADJACENT TO OTHER PROBATION FACILITIES

MALE CHILD CARE DAYS:	15354	ADP:	42.1
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	15354	ADP:	42.1

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	14.3	.34	.29
SUPPORT PERSONNEL	3.3	.08	.07
TOTAL	17.6	.42	.36

<u>FTE</u>	<u>CLASSIFICATION</u>
12.3	COUNSELORS
2.0	SUPERVISING COUNSELOR
.3	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
1.0	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SAN MATEO CAMP GLENWOOD	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	628,293	1,244.14	1,047.16
FICA	34,007	67.34	56.68
RETIREMENT	83,741	165.82	139.57
HEALTH INSURANCE	31,107	61.60	51.85
LIFE INSURANCE	854	1.69	1.42
DISABILITY INSURANCE	2,339	4.63	3.90
UNEMPLOYMENT INSURANCE	625	1.24	1.04
WORKERS' COMP.	7,043	13.95	11.74
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	788,009	1,560.41	1,313.35
FOOD	142,261	281.70	237.10
HOUSEHOLD	13,679	27.09	22.80
MEDICAL	389	.77	.65
TOTAL DIRECT CHILD CARE	156,329	309.56	260.55
OFFICE EXPENSE	2,013	3.99	3.36
COMMUNICATIONS	12,363	24.48	20.61
TRAVEL	37,171	73.61	61.95
TOTAL INDIRECT CHILD CARE	51,547	102.07	85.91
BUILDINGS & GROUNDS COSTS	123,062	243.69	205.10
BOND PAYMENT			
TOTAL FIXED COSTS	123,062	243.69	205.10
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	330,938	655.32	551.56
FIXED ASSETS	902	1.79	1.50
COST APPLIED			
TOTAL DIRECT FACILITY COST	1,119,849	2,217.52	1,866.42
DEPARTMENTAL OVERHEAD	86,622	171.53	144.37
COUNTYWIDE OVERHEAD	45,663	90.42	76.11
GRAND TOTAL	1,252,134	2,479.47	2,086.89

SANTA BARBARA COUNTY  
JUVENILE HALL

RATED CAPACITY:	56	AVERAGE LENGTH OF STAY:	9.6 DAYS
BUDGETED CAPACITY:	56	UTILIZATION RATE:	62.0%
DATE OF CONSTRUCTION:	1953	NON-ADJACENT TO OTHER PROBATION PROGRAMS	

MALE CHILD CARE DAYS:	10952	ADP:	30.0
FEMALE CHILD CARE DAYS:	<u>1721</u>	ADP:	<u>4.7</u>
TOTAL CHILD CARE DAYS:	12673	ADP:	34.7

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	20.0	.58	.36
SUPPORT PERSONNEL	<u>7.5</u>	<u>.21</u>	<u>.13</u>
TOTAL	27.5	.79	.49

<u>FTE</u>	<u>CLASSIFICATION</u>
16.0	COUNSELORS
4.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
2.0	MEDICAL
	HOUSEKEEPING/UTILITY
2.5	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SANTA BARBARA JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	567,418	44.77	27.76
FICA	30,246	2.39	1.48
RETIREMENT	62,096	4.90	3.04
HEALTH INSURANCE	20,505	1.62	1.00
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	2,262	.18	.11
WORKERS' COMP.	22,698	1.79	1.11
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	705,225	55.65	34.50
FOOD	48,152	3.80	2.36
HOUSEHOLD	25,768	2.03	1.26
1 MEDICAL	53,167	4.20	2.60
TOTAL DIRECT CHILD CARE	127,087	10.03	6.22
OFFICE EXPENSE	10,973	.87	.54
COMMUNICATIONS	4,251	.34	.21
TRAVEL	13,497	1.07	.66
TOTAL INDIRECT CHILD CARE	28,721	2.27	1.41
BUILDINGS & GROUNDS COSTS	105	.01	.01
BOND PAYMENT			
TOTAL FIXED COSTS	105	.01	.01
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	155,913	12.30	7.63
FIXED ASSETS	4,581	.36	.22
COST APPLIED			
TOTAL DIRECT FACILITY COST	865,719	68.31	42.35
DEPARTMENTAL OVERHEAD	56,136	4.43	2.75
COUNTYWIDE OVERHEAD	131,595	10.38	6.44
GRAND TOTAL	1,053,450	83.13	51.54

<sup>1</sup>CHARGES ALLOCATED.

SANTA BARBARA COUNTY  
SANTA MARIA JUVENILE HALL

RATED CAPACITY:	20	AVERAGE LENGTH OF STAY:	6.9 DAYS
BUDGETED CAPACITY:	20	UTILIZATION RATE:	83.5%
DATE OF CONSTRUCTION:	1975	NON-ADJACENT TO OTHER PROBATION PROGRAMS	

MALE CHILD CARE DAYS:	4359	ADP:	11.9
FEMALE CHILD CARE DAYS:	<u>1750</u>	ADP:	<u>4.8</u>
TOTAL CHILD CARE DAYS:	6109	ADP:	16.7

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	16.0	.96	.80
SUPPORT PERSONNEL	<u>2.0</u>	<u>.12</u>	<u>.10</u>
TOTAL	18.0	1.08	.90

<u>FTE</u>	<u>CLASSIFICATION</u>
12.0	COUNSELORS
4.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SANTA BARBARA SANTA MARIA JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	408,362	66.85	55.94
FICA	23,378	3.83	3.20
RETIREMENT	46,071	7.54	6.31
HEALTH INSURANCE	17,902	2.93	2.45
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	1,627	.27	.22
WORKERS' COMP.	16,269	2.66	2.23
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	513,609	84.07	70.36
FOOD	49,682	8.13	6.81
HOUSEHOLD	17,072	2.79	2.34
MEDICAL	21,386	3.50	2.93
TOTAL DIRECT CHILD CARE	88,140	14.43	12.07
OFFICE EXPENSE	3,692	.60	.51
COMMUNICATIONS	2,832	.46	.39
TRAVEL	22,447	3.67	3.07
TOTAL INDIRECT CHILD CARE	28,971	4.74	3.97
BUILDINGS & GROUNDS COSTS	180	.03	.02
BOND PAYMENT			
TOTAL FIXED COSTS	180	.03	.02
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	117,291	19.20	16.07
FIXED ASSETS	2,318	.38	.32
COST APPLIED			
TOTAL DIRECT FACILITY COST	633,218	103.65	86.74
DEPARTMENTAL OVERHEAD	40,883	6.69	5.60
COUNTYWIDE OVERHEAD	95,840	15.69	13.13
GRAND TOTAL	769,941	126.03	105.47



SANTA BARBARA  
LOS PRIETOS BOYS' CAMP

RATED CAPACITY:	40	NON-SECURE FACILITY
BUDGETED CAPACITY:	40	AGE RANGE: 13-18
AVERAGE LENGTH OF STAY:	5.6 MONTHS	MALE
DATE OF CONSTRUCTION:	1930/1966	UTILIZATION RATE: 85.0%
LOCATION: RURAL		NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS:	12419	ADP:	34.0
FEMALE CHILD CARE DAYS:		ADP:	
TOTAL CHILD CARE DAYS:	12419	ADP:	34.0

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	13.0	.38	.33
SUPPORT PERSONNEL	8.5	.25	.21
TOTAL	21.5	.63	.54

<u>FTE</u>	<u>CLASSIFICATION</u>
10.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
2.0	MEDICAL
1.0	HOUSEKEEPING/UTILITY
2.5	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SANTA BARBARA LOS PRIETOS	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	387,458	949.65	807.20
FICA	22,795	55.87	47.49
RETIREMENT	45,250	110.91	94.27
HEALTH INSURANCE	14,906	36.53	31.05
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	1,542	3.78	3.21
WORKERS' COMP.	16,992	41.65	35.40
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	488,943	1198.39	1018.63
FOOD	55,903	137.02	116.46
HOUSEHOLD	13,002	31.87	27.09
MEDICAL	14,830	36.35	30.90
TOTAL DIRECT CHILD CARE	83,735	205.23	174.45
OFFICE EXPENSE	8,962	21.97	18.67
COMMUNICATIONS	1,877	4.60	3.91
TRAVEL	21,987	53.89	45.81
TOTAL INDIRECT CHILD CARE	32,826	80.46	68.39
BUILDINGS & GROUNDS COSTS	1,096	2.69	2.28
BOND PAYMENT			
TOTAL FIXED COSTS	1,096	2.69	2.28
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	117,657	288.38	245.12
FIXED ASSETS	4,097	10.04	8.54
COST APPLIED			
TOTAL DIRECT FACILITY COST	610,697	1496.81	1272.29
DEPARTMENTAL OVERHEAD	38,920	95.39	81.08
COUNTYWIDE OVERHEAD	91,237	223.62	190.08
GRAND TOTAL	740,854	1815.82	1543.45

SANTA CLARA COUNTY  
JUVENILE HALL

RATED CAPACITY:	329	AVERAGE LENGTH OF STAY:	13.3 DAYS
BUDGETED CAPACITY:	329	UTILIZATION RATE:	73.7%
DATE OF CONSTRUCTION:	1957	ADJACENT TO MAIN PROBATION	

MALE CHILD CARE DAYS:	75416	ADP:	206.6
FEMALE CHILD CARE DAYS:	13099	ADP:	35.9
TOTAL CHILD CARE DAYS:	88515	ADP:	242.5

	<u>STAFF</u>	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL		102.0	.42	.31
SUPPORT PERSONNEL		32.5	.13	.10
TOTAL		134.5	.55	.41

<u>FTE</u>	<u>CLASSIFICATION</u>
95.0	COUNSELORS / NIGHT ATTENDANTS
7.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
8.0	CLERICAL
9.0	MEDICAL
1.5	HOUSEKEEPING/UTILITY
12.0	KITCHEN HELP
1.0	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SANTA CLARA JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	3,380,199	38.19	28.15
FICA	88,687	1.00	.74
RETIREMENT	485,052	5.48	4.04
HEALTH INSURANCE	216,274	2.44	1.80
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	24,564	.28	.20
WORKERS' COMP.	35,688	.40	.30
LABOR PROVIDED/RECEIVED	107,625	1.22	.90
TOTAL SALARY AND BENEFITS	4,338,089	49.01	36.13
FOOD	282,047	3.19	2.35
HOUSEHOLD	144,246	1.63	1.20
MEDICAL	416,362	4.70	3.47
TOTAL DIRECT CHILD CARE	842,655	9.52	7.02
OFFICE EXPENSE	13,507	.15	.11
COMMUNICATIONS	30,909	.35	.26
TRAVEL	24,165	.27	.20
TOTAL INDIRECT CHILD CARE	68,581	.77	.57
BUILDINGS & GROUNDS COSTS	372,412	4.21	3.10
BOND PAYMENT			
TOTAL FIXED COSTS	372,412	4.21	3.10
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	1,283,648	14.50	10.69
FIXED ASSETS	6,096	.07	.05
COST APPLIED			
TOTAL DIRECT FACILITY COST	5,627,833	63.58	46.87
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	5,627,833	63.58	46.87

SANTA CLARA COUNTY  
HOLDEN RANCH

RATED CAPACITY:	80	NON-SECURE FACILITY
BUDGETED CAPACITY:	80	AGE RANGE: 13-17
AVERAGE LENGTH OF STAY:	3.6 MONTHS	MALE
DATE OF CONSTRUCTION:	1962	UTILIZATION RATE: 94.4%
LOCATION: RURAL		NON-ADJACENT TO OTHER PROBATION FACILITIES

MALE CHILD CARE DAYS:	27570	ADP:	75.5
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	27570	ADP:	75.5

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	17.0	.23	.21
SUPPORT PERSONNEL	8.7	.12	.11
TOTAL	25.7	.35	.32

<u>FTE</u>	<u>CLASSIFICATION</u>
14.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
.7	MEDICAL
3.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	SANTA CLARA HOLDEN RANCH	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	639,675	706.04	666.33
	FICA	20,093	22.18	20.93
	RETIREMENT	89,702	99.01	93.44
	HEALTH INSURANCE	41,844	46.19	43.59
1	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	4,620	5.10	4.81
	WORKERS' COMP.	6,760	7.46	7.04
	LABOR PROVIDED/RECEIVED	20,831	22.99	21.70
	TOTAL SALARY AND BENEFITS	823,525	908.97	857.84
	FOOD	84,301	93.05	87.81
	HOUSEHOLD	42,734	47.17	44.51
2	MEDICAL	127,377	140.59	132.68
	TOTAL DIRECT CHILD CARE	254,412	280.81	265.01
2	OFFICE EXPENSE	3,541	3.91	3.69
2	COMMUNICATIONS	7,211	7.96	7.51
	TRAVEL	16,849	18.60	17.55
	TOTAL INDIRECT CHILD CARE	27,601	30.46	28.75
3	BUILDINGS & GROUNDS COSTS	895	.99	.93
	BOND PAYMENT			
	TOTAL FIXED COSTS	895	.99	.93
	SPECIALIZED SERV. & CONSUL.	13	.01	.01
	TOTAL SERVICE AND SUPPLIES	282,921	312.27	294.71
	FIXED ASSETS	3,741	4.13	3.90
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,110,187	1225.37	1156.44
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	1,110,187	1225.37	1156.44

<sup>1</sup> INCLUDED IN COUNTY OVERHEAD.

<sup>2</sup> EXPENSE ALLOCATED.

<sup>3</sup> NO EXPENSE ALLOCATED OR CHARGED.

SANTA CLARA COUNTY  
JAMES RANCH

RATED CAPACITY:	100	NON-SECURE FACILITY
BUDGETED CAPACITY:	100	AGE RANGE: 15-18
AVERAGE LENGTH OF STAY:	4.0 MONTHS	MALE
DATE OF CONSTRUCTION:	1959	UTILIZATION RATE: 97%
LOCATION:	RURAL	NON-ADJACENT TO OTHER PROBATION FACILITIES

MALE CHILD CARE DAYS:	35399	ADP: 97.0
FEMALE CHILD CARE DAYS:	--	ADP: --
TOTAL CHILD CARE DAYS:	35399	ADP: 97.0

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	21.0	.22	.21
SUPPORT PERSONNEL	6.7	.07	.07
TOTAL	27.7	.29	.28

<u>FTE</u>	<u>CLASSIFICATION</u>
18.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
.7	MEDICAL
1.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	SANTA CLARA JAMES RANCH	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	795,549	683.46	662.96
	FICA	20,284	17.43	16.90
	RETIREMENT	110,365	94.82	91.97
	HEALTH INSURANCE	50,851	43.69	42.38
1	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	5,787	4.97	4.82
	WORKERS' COMP.	8,427	7.24	7.02
	LABOR PROVIDED/RECEIVED	24,302	20.88	20.25
	TOTAL SALARY AND BENEFITS	1,015,565	872.48	846.30
	FOOD	102,004	87.63	85.00
	HOUSEHOLD	54,226	46.59	45.19
2	MEDICAL	163,997	140.89	136.66
	TOTAL DIRECT CHILD CARE	320,227	275.11	266.86
2	OFFICE EXPENSE	4,690	4.03	3.91
2	COMMUNICATIONS	7,212	6.20	6.01
	TRAVEL	25,127	21.59	20.94
	TOTAL INDIRECT CHILD CARE	37,029	31.81	30.86
3	BUILDINGS & GROUNDS COSTS	8,216	7.06	6.85
	BOND PAYMENT			
	TOTAL FIXED COSTS	8,216	7.06	6.85
	SPECIALIZED SERV. & CONSUL.	208	.18	.17
	TOTAL SERVICE AND SUPPLIES	365,680	314.16	304.73
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,381,245	1186.64	1151.04
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	1,381,245	1186.64	1151.04

<sup>1</sup> INCLUDED IN COUNTY OVERHEAD.

<sup>2</sup> EXPENSE ALLOCATED.

<sup>3</sup> NO EXPENSE ALLOCATED OR CHARGED. AGRICULTURAL COSTS INCLUDED.



SANTA CLARA COUNTY  
SMITH CREEK BOYS' CAMP

RATED CAPACITY:	28	NON-SECURE FACILITY
BUDGETED CAPACITY:	28	AGE RANGE: 14-18
AVERAGE LENGTH OF STAY:	2.3 MONTHS	MALE
DATE OF CONSTRUCTION:	1980	UTILIZATION RATE: 86.1%
LOCATION:	RURAL	NON-ADJACENT TO OTHER PROBATION PROGRAMS

MALE CHILD CARE DAYS:	4369	ADP: 24.1
FEMALE CHILD CARE DAYS:	--	ADP: --
**TOTAL CHILD CARE DAYS:	4369	ADP: 24.1

	<u>STAFF</u>	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL		8.0	.33	.29
SUPPORT PERSONNEL		4.0	.17	.14
TOTAL		12.0	.50	.43

<u>FTE</u>	<u>CLASSIFICATION</u>
7.0	COUNSELORS/NIGHT ATTENDANT
1.0	SUPERVISING COUNSELOR
	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

\*\*CAMP CLOSED IN 12/82, OPEN FOR 181 DAYS OF THE FISCAL YEAR.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	SANTA CLARA SMITH CREEK	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	164,540	1142.64	979.40
	FICA	4,760	33.06	28.33
	RETIREMENT	30,008	208.39	178.62
	HEALTH INSURANCE	10,882	75.57	64.77
1	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	1,356	9.42	8.07
	WORKERS' COMP.	1,740	12.08	10.36
	LABOR PROVIDED/RECEIVED	5,208	36.17	31.00
	TOTAL SALARY AND BENEFITS	218,494	1517.32	1300.56
	FOOD	20,891	145.08	124.35
	HOUSEHOLD	6,947	48.24	41.35
2	MEDICAL	20,699	143.74	123.21
	TOTAL DIRECT CHILD CARE	48,537	337.06	288.91
2	OFFICE EXPENSE	880	6.11	5.24
2	COMMUNICATIONS			
	TRAVEL	8,687	60.33	51.71
	TOTAL INDIRECT CHILD CARE	9,567	66.44	56.95
3	BUILDINGS & GROUNDS COSTS	45	.31	.27
	BOND PAYMENT			
	TOTAL FIXED COSTS	45	.31	.27
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	58,149	403.81	346.13
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	276,643	1921.13	1646.68
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	276,643	1921.13	1646.68

<sup>1</sup> INCLUDED IN COUNTY OVERHEAD.

<sup>2</sup> EXPENSE ALLOCATED

<sup>3</sup> NO EXPENSE ALLOCATED OR CHARGED.

SANTA CLARA COUNTY  
WRIGHT CENTER

RATED CAPACITY:	42	NON-SECURE FACILITY
BUDGETED CAPACITY:	42	AGE RANGE: 12-18
AVERAGE LENGTH OF STAY:	4.4 MONTHS	COED
DATE OF CONSTRUCTION:	1965	UTILIZATION RATE: 95.0%
LOCATION: RURAL		NON-ADJACENT TO OTHER PROBATION FACILITIES

MALE CHILD CARE DAYS:	6059	ADP: 16.6
FEMALE CHILD CARE DAYS:	8516	ADP: 23.3
TOTAL CHILD CARE DAYS:	14575	ADP: 39.9

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	13.0	.33	.31
SUPPORT PERSONNEL	5.7	.14	.14
TOTAL	18.7	.47	.45

<u>FTE</u>	<u>CLASSIFICATION</u>
10.0	COUNSELORS/NIGHT ATTENDANTS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
.7	MEDICAL
	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	SANTA CLARA WRIGHT CENTER	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	487,716	1018.20	967.69
	FICA	17,582	36.71	34.88
	RETIREMENT	64,901	135.49	128.77
	HEALTH INSURANCE	31,853	66.50	63.20
1	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	3,536	7.38	7.02
	WORKERS' COMP.	5,157	10.77	10.23
	LABOR PROVIDED/RECEIVED	15,623	32.62	31.00
	TOTAL SALARY AND BENEFITS	626,368	1307.66	1242.79
	FOOD	36,137	75.44	71.70
	HOUSEHOLD	16,884	35.25	33.50
2	MEDICAL	67,673	141.28	134.27
	TOTAL DIRECT CHILD CARE	120,694	251.97	239.47
2	OFFICE EXPENSE	5,399	11.27	10.71
2	COMMUNICATIONS	3,217	6.72	6.38
	TRAVEL	10,271	21.44	20.38
	TOTAL INDIRECT CHILD CARE	18,887	39.43	37.47
	BUILDINGS & GROUNDS COSTS	3,348	6.99	6.64
	BOND PAYMENT			
	TOTAL FIXED COSTS	3,348	6.99	6.64
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	142,929	298.39	283.59
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	769,297	1606.05	1526.38
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	769,297	1606.05	1526.38

<sup>1</sup> INCLUDED IN COUNTY OVERHEAD.

<sup>2</sup> EXPENSE ALLOCATED.

SANTA CRUZ COUNTY  
JUVENILE HALL

RATED CAPACITY: 42	AVERAGE LENGTH OF STAY: 6.7 DAYS
BUDGETED CAPACITY: 42	UTILIZATION RATE: 56.4%
DATE OF CONSTRUCTION: 1968	ADJACENT TO MAIN PROBATION

MALE CHILD CARE DAYS:	7157	ADP: 19.6
FEMALE CHILD CARE DAYS:	1484	ADP: 4.1
TOTAL CHILD CARE DAYS:	8641	ADP: 23.7

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	13.0	.55	.31
SUPPORT PERSONNEL	6.2	.26	.15
TOTAL	19.2	.81	.46

<u>FTE</u>	<u>CLASSIFICATION</u>
9.0	COUNSELORS
4.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
.5	HOUSEKEEPING/UTILITY
2.7	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	SANTA CRUZ JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	447,139	51.75	29.17
	FICA	29,918	3.46	1.95
	RETIREMENT	64,459	7.46	4.20
	HEALTH INSURANCE	22,465	2.60	1.47
	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	2,582	.30	.17
	WORKERS' COMP.	7,151	.83	.47
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	573,714	66.39	37.42
	FOOD	36,306	4.20	2.37
	HOUSEHOLD	12,558	1.45	.82
1	MEDICAL	32,335	3.74	2.11
	TOTAL DIRECT CHILD CARE	81,199	9.40	5.30
	OFFICE EXPENSE	1,122	.13	.07
	COMMUNICATIONS	7,217	.84	.47
	TRAVEL	12,582	1.46	.82
	TOTAL INDIRECT CHILD CARE	20,921	2.42	1.36
2	BUILDINGS & GROUNDS COSTS	39,312	4.55	2.56
	BOND PAYMENT			
	TOTAL FIXED COSTS	39,312	4.55	2.56
3	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	141,432	16.37	9.23
	FIXED ASSETS	548	.06	.04
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	715,694	82.83	46.69
	DEPARTMENTAL OVERHEAD			
4	COUNTYWIDE OVERHEAD	74,855	8.66	4.88
	GRAND TOTAL	790,549	91.49	51.57

<sup>1</sup> INCLUDES LABOR COST.

<sup>2</sup> UTILITIES ONLY. MAINTENANCE AND JANITORIAL PROVIDED BY GENERAL SERVICES DEPARTMENT.

<sup>3</sup> COUNTY OFFICE OF MENTAL HEALTH SERVICES PROVIDES PSYCHOLOGICAL SERVICES. NOT CHARGED TO JUVENILE HALL.

<sup>4</sup> INCLUDES DEPARTMENTAL OVERHEAD.

SHASTA COUNTY  
RICHARD B. EATON  
JUVENILE HALL

RATED CAPACITY:	25	AVERAGE LENGTH OF STAY:	11.8 DAYS
BUDGETED CAPACITY:	25	UTILIZATION RATE:	92.4%
DATE OF CONSTRUCTION:	1958	NON-ADJACENT TO OTHER PROBATION FACILITIES	

MALE CHILD CARE DAYS:	7500	ADP:	20.5
FEMALE CHILD CARE DAYS:	962	ADP:	2.6
TOTAL CHILD CARE DAYS:	8462	ADP:	23.1

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	14.0	.61	.56
SUPPORT PERSONNEL	3.5	.15	.14
TOTAL	17.5	.76	.70

<u>FTE</u>	<u>CLASSIFICATION</u>
11.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
1.0	MEDICAL
1.0	HOUSEKEEPING/UTILITY
1.5	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SHASTA JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	348,158	41.14	38.15
FICA	20,719	2.45	2.27
RETIREMENT	29,925	3.54	3.28
HEALTH INSURANCE	20,679	2.44	2.27
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	1,753	.21	.19
WORKERS' COMP.	696	.08	.08
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	421,930	49.86	46.24
FOOD	20,760	2.45	2.28
HOUSEHOLD	8,942	1.06	.98
MEDICAL	13,516	1.60	1.48
TOTAL DIRECT CHILD CARE	43,218	5.11	4.74
OFFICE EXPENSE	2,604	.31	.29
COMMUNICATIONS	981	.12	.11
TRAVEL	960	.11	.11
TOTAL INDIRECT CHILD CARE	4,545	.54	.50
1 BUILDINGS & GROUNDS COSTS	30,747	3.63	3.37
BOND PAYMENT			
TOTAL FIXED COSTS	30,747	3.63	3.37
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	78,510	9.28	8.60
FIXED ASSETS	1,715	.20	.19
COST APPLIED			
TOTAL DIRECT FACILITY COST	502,155	59.34	55.03
DEPARTMENTAL OVERHEAD	11,820	1.40	1.30
COUNTYWIDE OVERHEAD	122,785	14.51	13.46
GRAND TOTAL	636,760	75.25	69.78

<sup>1</sup> INCLUDES: UTILITIES, MAINTENANCE INSURANCE AND AGRICULTURAL EXPENSES.



SISKIYOU COUNTY  
JUVENILE HALL

RATED CAPACITY:	18	AVERAGE LENGTH OF STAY:	13.0 DAYS
BUDGETED CAPACITY:	8	UTILIZATION RATE:	80.0%
DATE OF CONSTRUCTION:	1960/1966	ADJACENT TO MAIN PROBATION	

MALE CHILD CARE DAYS:	2096	ADP:	5.7
FEMALE CHILD CARE DAYS:	272	ADP:	.7
TOTAL CHILD CARE DAYS:	2368	ADP:	6.4

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	8.0	1.25	1.0
SUPPORT PERSONNEL	1.3	.20	.16
TOTAL	9.3	1.45	1.16

<u>FTE</u>	<u>CLASSIFICATION</u>
6.0	COUNSELORS
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
.3	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SISKIYOU JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	159,434	67.33	54.60
FICA	9,533	4.03	3.26
RETIREMENT	17,721	7.48	6.07
HEALTH INSURANCE			
LIFE INSURANCE			
DISABILITY INSURANCE	9,692	4.09	3.32
UNEMPLOYMENT INSURANCE			
WORKERS' COMP.	19,951	8.43	6.83
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	216,331	91.36	74.09
FOOD	7,327	3.09	2.51
HOUSEHOLD	2,764	1.17	.95
MEDICAL	2,472	1.04	.85
TOTAL DIRECT CHILD CARE	12,563	5.31	4.30
OFFICE EXPENSE	10		
COMMUNICATIONS	550	.23	.19
TRAVEL	687	.29	.24
TOTAL INDIRECT CHILD CARE	1,247	.53	.43
BUILDINGS & GROUNDS COSTS	29,353	12.40	10.05
BOND PAYMENT			
TOTAL FIXED COSTS	29,353	12.40	10.05
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	43,163	18.23	14.78
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	259,494	109.58	88.87
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	259,494	109.58	88.87

SOLANO COUNTY  
JUVENILE HALL

RATED CAPACITY:	64	AVERAGE LENGTH OF STAY:	16.2 DAYS
BUDGETED CAPACITY:	64	UTILIZATION RATE:	89.7%
DATE OF CONSTRUCTION:	1959	NON-ADJACENT TO OTHER PROBATION FACILITIES	
ADDITION:	1966		

MALE CHILD CARE DAYS:	17004	ADP:	46.6
FEMALE CHILD CARE DAYS:	3925	ADP:	10.8
TOTAL CHILD CARE DAYS:	20929	ADP:	57.4

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	26.2	.46	.41
SUPPORT PERSONNEL	9.5	.17	.15
TOTAL	35.7	.63	.56

<u>FTE</u>	<u>CLASSIFICATION</u>
22.2	COUNSELORS
4.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
2.0	ASSISTANT SUPERINTENDENT
1.5	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
5.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	SOLANO JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	713,017	34.07	30.52
	FICA	48,158	2.30	2.06
	RETIREMENT	65,645	3.14	2.81
	HEALTH INSURANCE	30,838	1.47	1.32
	LIFE INSURANCE	1,545	.07	.07
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	2,338	.11	.10
	WORKERS' COMP.	5,090	.24	.22
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	866,631	41.41	37.10
	FOOD	94,989	4.54	4.07
	HOUSEHOLD	33,903	1.62	1.45
	MEDICAL	61,045	2.92	2.61
	TOTAL DIRECT CHILD CARE	189,937	9.08	8.13
	OFFICE EXPENSE	3,677	.18	.16
	COMMUNICATIONS	8,667	.41	.37
	TRAVEL	313	.01	.01
	TOTAL INDIRECT CHILD CARE	12,657	.60	.54
1	BUILDINGS & GROUNDS COSTS	2,752	.13	.12
	BOND PAYMENT			
	TOTAL FIXED COSTS	2,752	.13	.12
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	205,346	9.81	8.79
	FIXED ASSETS			
2	COST APPLIED	-85,310	-4.08	-3.65
	TOTAL DIRECT FACILITY COST	986,667	47.14	42.24
	DEPARTMENTAL OVERHEAD	27,070	1.29	1.16
	COUNTYWIDE OVERHEAD	117,117	5.60	5.01
	GRAND TOTAL	1,130,854	54.03	48.41

<sup>1</sup> INCLUDES UTILITIES AND MAINTENANCE.

<sup>2</sup> MEAL SERVICE PROVIDED

SOLANO/YOLO/COLUSA

FOUTS SPRINGS  
BOYS' RANCH

RATED CAPACITY:	60	NON-SECURE FACILITY
BUDGETED CAPACITY:	52	AGE RANGE: 14-17
AVERAGE LENGTH OF STAY:	4.5 MONTHS	MALE
DATE OF CONSTRUCTION:	1960	UTILIZATION RATE: 86.9%
LOCATION: RURAL		NON-ADJACENT TO OTHER PROBATION FACILITIES

MALE CHILD CARE DAYS:	16492	ADP:	45.2
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	16492	ADP:	45.2

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	10.0	.22	.19
SUPPORT PERSONNEL	7.0	.15	.13
TOTAL	17.0	.37	.32

<u>FTE</u>	<u>CLASSIFICATION</u>
8.0	COUNSELORS
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SOLANO/YOLO COLUSA FOOTS SPRINGS	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	387,810	715.52	621.49
FICA	26,124	48.20	41.87
RETIREMENT	42,370	78.17	67.90
HEALTH INSURANCE	18,463	34.06	29.59
LIFE INSURANCE	1,029	1.90	1.65
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	1,278	2.36	2.05
WORKERS' COMP.	10,698	19.74	17.14
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	487,772	899.95	781.69
FOOD	60,152	110.98	96.40
HOUSEHOLD	25,062	46.24	40.16
MEDICAL	3,621	6.68	5.80
TOTAL DIRECT CHILD CARE	88,835	163.90	142.36
OFFICE EXPENSE	11,303	20.85	18.11
COMMUNICATIONS	6,612	12.20	10.60
TRAVEL	1,321	2.44	2.12
TOTAL INDIRECT CHILD CARE	19,236	35.49	30.83
1 BUILDINGS & GROUNDS COSTS	84,934	156.70	136.11
BOND PAYMENT			
TOTAL FIXED COSTS	84,934	156.70	136.11
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	193,005	356.10	309.30
FIXED ASSETS	1,298	2.39	2.08
COST APPLIED			
TOTAL DIRECT FACILITY COST	682,075	1258.44	1093.07
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	682,075	1258.44	1093.07

<sup>1</sup> INCLUDES UTILITIES AND BUILDING USE CHARGE

SONOMA COUNTY  
LOS GUILICOS JUVENILE HALL

RATED CAPACITY:	118	AVERAGE LENGTH OF STAY:	10.8 DAYS
BUDGETED CAPACITY:	43	UTILIZATION RATE:	88.6%
DATE OF CONSTRUCTION:	EARLY 1950'S	ADJACENT TO THE ADOLESCENT PROGRAM	

MALE CHILD CARE DAYS:	12211	ADP:	33.5
FEMALE CHILD CARE DAYS:	<u>1666</u>	ADP:	<u>4.6</u>
TOTAL CHILD CARE DAYS:	13877	ADP:	38.1

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	46.0	1.21	1.07
SUPPORT PERSONNEL	<u>6.5</u>	<u>.17</u>	<u>.15</u>
TOTAL	52.5	1.38	1.22

<u>FTE</u>	<u>CLASSIFICATION</u>
37.0	COUNSELORS
9.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
.5	MEDICAL
	HOUSEKEEPING/UTILITY
4.0	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SONOMA JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	972,650	70.09	61.97
FICA	46,311	3.34	2.95
RETIREMENT	46,102	3.32	2.94
HEALTH INSURANCE	53,652	3.87	3.42
LIFE INSURANCE	285	.02	.02
DISABILITY INSURANCE	10,485	.76	.67
UNEMPLOYMENT INSURANCE	6,013	.43	.38
WORKERS' COMP.	78,097	5.63	4.98
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	1,213,595	87.45	77.32
FOOD	75,481	5.44	4.81
HOUSEHOLD	16,258	1.17	1.04
MEDICAL	60,354	4.35	3.85
TOTAL DIRECT CHILD CARE	152,093	10.96	9.69
OFFICE EXPENSE	3,613	.26	.23
COMMUNICATIONS	3,597	.26	.23
TRAVEL	8,482	.61	.54
TOTAL INDIRECT CHILD CARE	15,692	1.13	1.00
1 BUILDINGS & GROUNDS COSTS	4,764	.34	.30
BOND PAYMENT			
TOTAL FIXED COSTS	4,764	.34	.30
SPECIALIZED SERV. & CONSUL.	14,998	1.08	.96
TOTAL SERVICE AND SUPPLIES	187,547	13.51	11.95
FIXED ASSETS	888	.06	.06
COST APPLIED			
TOTAL DIRECT FACILITY COST	1,402,030	101.03	89.33
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	1,402,030	101.03	89.33

<sup>1</sup> UTILITIES NOT INCLUDED



SONOMA COUNTY  
ADOLESCENT PROGRAM

RATED CAPACITY:	18	NON-SECURE FACILITY
BUDGETED CAPACITY:	18	AGE RANGE: 13-18
AVERAGE LENGTH OF STAY:	7.8 MONTHS	COED
DATE OF CONSTRUCTION:	EARLY 1950'S	UTILIZATION RATE: 79.4%
LOCATION:	RURAL	ADJACENT TO JUVENILE HALL

MALE CHILD CARE DAYS:	4351	ADP:	11.9
FEMALE CHILD CARE DAYS:	882	ADP:	2.4
TOTAL CHILD CARE DAYS:	5233	ADP:	14.3

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	8.8	.62	.49
SUPPORT PERSONNEL	2.0	.14	.11
TOTAL	10.8	.76	.60

<u>FTE</u>	<u>CLASSIFICATION</u>
7.8	COUNSELORS
1.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION
1.0	OTHER

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SONOMA ADOLESCENT CENTER	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	239,600	1393.02	1109.26
FICA	12,687	73.76	58.74
RETIREMENT	15,062	87.57	69.73
HEALTH INSURANCE	13,955	81.13	64.61
LIFE INSURANCE	252	1.47	1.17
DISABILITY INSURANCE	2,864	16.65	13.26
UNEMPLOYMENT INSURANCE	1,442	8.38	6.68
WORKERS' COMP.	18,084	105.14	83.72
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	303,946	1767.13	1407.16
FOOD	32,039	186.27	148.33
HOUSEHOLD	3,128	18.19	14.48
MEDICAL	14,130	82.15	65.42
TOTAL DIRECT CHILD CARE	49,297	286.61	228.23
OFFICE EXPENSE	955	5.55	4.42
COMMUNICATIONS	401	2.33	1.86
TRAVEL	3,260	18.95	15.09
TOTAL INDIRECT CHILD CARE	4,616	26.84	21.37
BUILDINGS & GROUNDS COSTS			
BOND PAYMENT			
TOTAL FIXED COSTS			
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	53,913	313.45	249.60
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	357,859	2080.58	1656.75
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	357,859	2080.58	1656.75

SONOMA COUNTY  
YOUTH CAMP

RATED CAPACITY:	20	NON-SECURE FACILITY
BUDGETED CAPACITY:	20	AGE RANGE: 16-18
AVERAGE LENGTH OF STAY:	6.2 MONTHS	MALE
DATE OF CONSTRUCTION:	1972	UTILIZATION RATE: 68.5%
LOCATION: RURAL		NON-ADJACENT TO OTHER PROBATION FACILITIES

MALE CHILD CARE DAYS:	4989	ADP:	13.7
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	4989	ADP:	13.7

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	10.0	.73	.50
SUPPORT PERSONNEL	1.0	.07	.05
TOTAL	11.0	.80	.55

<u>FTE</u>	<u>CLASSIFICATION</u>
8.0	COUNSELORS
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SONOMA YOUTH CAMP	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	236,520	1442.20	985.50
FICA	12,144	74.05	50.60
RETIREMENT	14,569	88.84	60.70
HEALTH INSURANCE	12,836	78.27	53.48
LIFE INSURANCE	252	1.54	1.05
DISABILITY INSURANCE	2,767	16.87	11.53
UNEMPLOYMENT INSURANCE	1,479	9.02	6.16
WORKERS' COMP.	19,907	121.38	82.95
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	300,474	1832.16	1251.98
FOOD	24,664	150.39	102.77
HOUSEHOLD	6,867	41.87	28.61
MEDICAL	9,172	55.93	38.22
TOTAL DIRECT CHILD CARE	40,703	248.19	169.60
OFFICE EXPENSE	818	4.99	3.41
COMMUNICATIONS	1,417	8.64	5.90
TRAVEL	11,147	67.97	46.45
TOTAL INDIRECT CHILD CARE	13,382	81.60	55.76
1 BUILDINGS & GROUNDS COSTS	15,340	93.54	63.92
BOND PAYMENT			
TOTAL FIXED COSTS	15,340	93.54	63.92
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	69,425	423.32	289.27
FIXED ASSETS	750	4.57	3.13
COST APPLIED			
TOTAL DIRECT FACILITY COST	370,649	2260.05	1544.37
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	370,649	2260.05	1544.37

<sup>1</sup> INCLUDES UTILITIES

STANISLAUS COUNTY  
JUVENILE HALL

RATED CAPACITY:	90	AVERAGE LENGTH OF STAY:	13.2 DAYS
BUDGETED CAPACITY:	90	UTILIZATION RATE:	84.1%
DATE OF CONSTRUCTION:	1978	ADJACENT TO MAIN PROBATION	

MALE CHILD CARE DAYS:	24531	ADP:	67.2
FEMALE CHILD CARE DAYS:	3087	ADP:	8.5
** TOTAL CHILD CARE DAYS:	27618	ADP:	75.7

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	37.75	.50	.42
SUPPORT PERSONNEL	10.0	.13	.11
TOTAL	47.75	.63	.53

<u>FTE</u>	<u>CLASSIFICATION</u>
32.75	COUNSELORS
5.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
5.0	KITCHEN HELP
	TRANSPORTATION

**CONTRACTED CHILD CARE DAYS:	CYA	- 56 DAYS
	TUOLUMNE COUNTY	- 46 DAYS
	TOTAL	102 DAYS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	STANISLAUS JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	983,581	35.61	29.94
	FICA	54,747	1.98	1.67
	RETIREMENT	128,121	4.64	3.90
	HEALTH INSURANCE	50,253	1.82	1.53
	LIFE INSURANCE	178	.01	.01
	DISABILITY INSURANCE			
1	UNEMPLOYMENT INSURANCE			
1	WORKERS' COMP.			
	LABOR PROVIDED/RECEIVED	-6,579	-.24	-.20
	TOTAL SALARY AND BENEFITS	1,210,301	43.82	36.84
	FOOD	96,851	3.51	2.95
	HOUSEHOLD	35,890	1.30	1.09
	MEDICAL	53,453	1.94	1.63
	TOTAL DIRECT CHILD CARE	186,194	6.74	5.67
	OFFICE EXPENSE	4,259	.15	.13
	COMMUNICATIONS	8,195	.30	.25
	TRAVEL	20,469	.74	.62
	TOTAL INDIRECT CHILD CARE	32,923	1.19	1.00
2	BUILDINGS & GROUNDS COSTS	136,889	4.96	4.17
	BOND PAYMENT			
	TOTAL FIXED COSTS	136,889	4.96	4.17
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	356,006	12.89	10.84
	FIXED ASSETS	8,800	.32	.27
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,575,107	57.03	47.95
	DEPARTMENTAL OVERHEAD	9,612	.35	.29
	COUNTYWIDE OVERHEAD	38,688	1.40	1.18
	GRAND TOTAL	1,623,407	58.78	49.42

<sup>1</sup> COUNTY SELF-INSURED. NO COSTS CHARGED FY 82-83.

<sup>2</sup> INCLUDES UTILITIES, BUILDING USE CHARGES.

ALL CHARGES, INCLUDING OVERHEAD RATES, ARE IN JUVENILE HALL BUDGET.

TEHAMA COUNTY  
CURTIS E. WETTER  
JUVENILE HALL

RATED CAPACITY: 20	AVERAGE LENGTH OF STAY: 20.2
BUDGETED CAPACITY: 20	UTILIZATION RATE: 74.5%
DATE OF CONSTRUCTION: 1955	ADJACENT TO MAIN PROBATION

MALE CHILD CARE DAYS:	4668	ADP:	12.8
FEMALE CHILD CARE DAYS:	762	ADP:	2.1
TOTAL CHILD CARE DAYS:	5430	ADP:	14.9

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	10.0	.67	.50
SUPPORT PERSONNEL	5.0	.34	.25
TOTAL	15.0	1.01	.75

<u>FTE</u>	<u>CLASSIFICATION</u>
6.0	COUNSELORS
4.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
3.0	KITCHEN HELP
	TRANSPORTATION

CONTRACTED CHILD CARE DAYS:	SHASTA COUNTY - 277 DAYS
	GLENN - 386 "
	INYO - 148 "
	LASSEN - 93 "
	COLUSA - 23 "
	MODOC - 182 "
	TRINITY - 231 "
	CYA - 4 "
TOTAL	1344 DAYS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	TEHAMA JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
DESCRIPTION			
SALARY & WAGES	276,681	50.95	37.90
FICA	18,538	3.41	2.54
RETIREMENT	27,992	5.16	3.83
HEALTH INSURANCE	13,815	2.54	1.89
LIFE INSURANCE			
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE	1,658	.31	.23
WORKERS' COMP.	4,048	.75	.55
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	342,732	63.12	46.95
FOOD	32,182	5.93	4.41
HOUSEHOLD	6,675	1.23	.91
MEDICAL	7,626	1.40	1.04
TOTAL DIRECT CHILD CARE	46,483	8.56	6.37
OFFICE EXPENSE	375	.07	.05
COMMUNICATIONS	1,425	.26	.20
TRAVEL	3,707	.68	.51
TOTAL INDIRECT CHILD CARE	5,507	1.01	.75
1 BUILDINGS & GROUNDS COSTS	24,889	4.58	3.41
BOND PAYMENT			
TOTAL FIXED COSTS	24,889	4.58	3.41
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	76,879	14.16	10.53
FIXED ASSETS	649	.12	.09
2 COST APPLIED	-24,716	-4.55	-3.39
TOTAL DIRECT FACILITY COST	395,544	72.84	54.18
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	395,544	72.84	54.18

<sup>1</sup> INCLUDES UTILITIES.

<sup>2</sup> FOOD SERVICE AND JANITORIAL SERVICE PROVIDED FOR MENTAL HEALTH FACILITY.



TULARE COUNTY  
JUVENILE HALL  
(GLENN L. MORAN)

RATED CAPACITY: 60	AVERAGE LENGTH OF STAY: 7.4 DAYS
BUDGETED CAPACITY: 60	UTILIZATION RATE: 84.0%
DATE OF CONSTRUCTION: 1934	ADJACENT TO TULARE BRANCH OFFICE
REMODELED: 1950 & 1973	

MALE CHILD CARE DAYS:	15773	ADP: 43.2
FEMALE CHILD CARE DAYS:	2613	ADP: 7.7
<b>**TOTAL CHILD CARE DAYS:</b>	<b>18389</b>	<b>ADP: 50.9</b>

	<u>STAFF</u>			
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>	
DIRECT PERSONNEL	23.0	.45	.38	
SUPPORT PERSONNEL	3.8	.07	.06	
<b>TOTAL</b>	<b>26.8</b>	<b>.52</b>	<b>.44</b>	

<u>FTE</u>	<u>CLASSIFICATION</u>
20.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
.8	ASSISTANT SUPERINTENDENT
	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
2.0	KITCHEN HELP
	TRANSPORTATION

**CONTRACTED CHILD CARE DAYS:	MERCED - 22 DAYS
	INYO - <u>575</u> "
	TOTAL - 597 DAYS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	TULARE JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
SALARY & WAGES	530,763	28.86	24.24
FICA	34,014	1.85	1.55
RETIREMENT	99,760	5.42	4.56
HEALTH INSURANCE	12,056	.66	.55
LIFE INSURANCE	968	.05	.04
DISABILITY INSURANCE	7,799	.42	.36
UNEMPLOYMENT INSURANCE			
WORKERS' COMP.			
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	685,360	37.27	31.29
FOOD	52,670	2.86	2.41
HOUSEHOLD	7,561	.41	.35
MEDICAL	30,000	1.63	1.37
TOTAL DIRECT CHILD CARE	90,231	4.91	4.12
OFFICE EXPENSE	762	.04	.03
COMMUNICATIONS	2,825	.15	.13
TRAVEL	2,929	.16	.13
TOTAL INDIRECT CHILD CARE	6,516	.35	.30
1 BUILDINGS & GROUNDS COSTS	48,064	2.61	2.19
BOND PAYMENT			
TOTAL FIXED COSTS	48,064	2.61	2.19
SPECIALIZED SERV. & CONSUL.	2,160	.12	.10
TOTAL SERVICE AND SUPPLIES	146,971	7.99	6.71
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	832,331	45.26	38.01
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	832,331	45.26	38.01

<sup>1</sup> INCLUDES UTILITIES AND INSURANCE.

TULARE COUNTY  
ROBERT K. MEYERS  
YOUTH CENTER

* RATED CAPACITY:	45	SECURE FACILITY
BUDGETED CAPACITY:	45	AGE RANGE: 14-18
AVERAGE LENGTH OF STAY:	4.6 MONTHS	MALE
DATE OF CONSTRUCTION:	APPROX. 1936	UTILIZATION RATE: 84.0%**
LOCATION:	RURAL	ADJACENT TO WORK FURLOUGH PROGRAM

MALE CHILD CARE DAYS:	9848	ADP:	37.7
FEMALE CHILD CARE DAYS:		ADP:	
TOTAL CHILD CARE DAYS:	9848	ADP:	37.7**

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	7.0	.19	.16
SUPPORT PERSONNEL	4.0	.11	.09
TOTAL	11.0	.30**	.25

<u>FTE</u>	<u>CLASSIFICATION</u>
5.0	COUNSELORS
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
1.0	KITCHEN HELP
	TRANSPORTATION

\* CAPACITY HAS BEEN INCREASED TO 55.

\*\*FIVE DAY WEEK DURING FY 82/83, IT IS NOW A SEVEN DAY PROGRAM. ADP CALCULATED ON A 261 DAY YEAR.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	TULARE ROBERT MEYERS YOUTH CENTER	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	220,509	680.58	408.35
FICA	14,227	43.91	26.35
RETIREMENT	44,491	137.32	82.39
HEALTH INSURANCE	4,686	14.46	8.68
LIFE INSURANCE	588	1.81	1.09
DISABILITY INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS' COMP.	2,814	8.69	5.21
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	287,315	886.77	532.07
FOOD	17,375	53.63	32.18
HOUSEHOLD	9,831	30.34	18.21
MEDICAL	15,780	48.70	29.22
TOTAL DIRECT CHILD CARE	42,986	132.67	79.61
OFFICE EXPENSE	371	1.15	.69
COMMUNICATIONS	1,780	5.49	3.30
TRAVEL	5,697	17.58	10.55
TOTAL INDIRECT CHILD CARE	7,848	24.22	14.54
BUILDINGS & GROUNDS COSTS	20,594	63.56	38.14
BOND PAYMENT			
TOTAL FIXED COSTS	20,594	63.56	38.14
SPECIALIZED SERV. & CONSUL.	2,160	6.67	4.00
TOTAL SERVICE AND SUPPLIES	73,588	227.12	136.29
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	360,903	1113.89	668.36
DEPARTMENTAL OVERHEAD			
COUNTYWIDE OVERHEAD			
GRAND TOTAL	360,903	1113.89	668.36

VENTURA COUNTY  
JUVENILE HALL  
TATUM CENTER

RATED CAPACITY:	79	AVERAGE LENGTH OF STAY:	8.5 DAYS
BUDGETED CAPACITY:	60	UTILIZATION RATE:	90.7%
DATE OF CONSTRUCTION:	1952, 1969, 1972	NON-ADJACENT TO OTHER PROBATION PROGRAMS	
MALE CHILD CARE DAYS:	17459	ADP:	47.8
FEMALE CHILD CARE DAYS:	2410	ADP:	6.6
TOTAL CHILD CARE DAYS:	19869	ADP:	54.4*

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	32.0	.50	.34
SUPPORT PERSONNEL	4.0	.07	.05
TOTAL	36.0	.57	.39

<u>FTE</u>	<u>CLASSIFICATION</u>
28.0	COUNSELORS
4.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

\*JUVENILE HALL FEMALE ADP WAS REDUCED BY 2.2 BECAUSE OF GIRLS FROM COLSTON YOUTH CENTER SLEEPING AT JUVENILE HALL

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	VENTURA TATUM CENTER JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	793,473	39.94	27.52
	FICA	40,330	2.03	1.40
	RETIREMENT	63,014	3.17	2.19
	HEALTH INSURANCE	26,236	1.32	.91
	LIFE INSURANCE	152	.01	.01
	DISABILITY INSURANCE	247	.01	.01
	UNEMPLOYMENT INSURANCE	2,401	.12	.08
	WORKERS' COMP.	3,371	.17	.12
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	929,224	46.77	32.23
1	FOOD	95,156	4.79	3.30
	HOUSEHOLD	17,719	.89	.61
	MEDICAL	27,423	1.38	.95
	TOTAL DIRECT CHILD CARE	140,298	7.06	4.87
	OFFICE EXPENSE	16,037	.81	.56
	COMMUNICATIONS	11,488	.58	.40
2	TRAVEL	8,126	.41	.28
	TOTAL INDIRECT CHILD CARE	35,651	1.79	1.24
	BUILDINGS & GROUNDS COSTS	184,501	9.29	6.40
	BOND PAYMENT			
	TOTAL FIXED COSTS	184,501	9.29	6.40
	SPECIALIZED SERV. & CONSUL.	91,100	4.59	3.16
	TOTAL SERVICE AND SUPPLIES	451,550	22.73	15.66
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	1,380,774	69.49	47.89
	DEPARTMENTAL OVERHEAD	91,000	4.58	3.16
3	COUNTYWIDE OVERHEAD	55,000	2.77	1.91
	GRAND TOTAL	1,526,774	76.84	52.95

<sup>1</sup>FOOD SERVICE PROVIDED BY SHERIFF'S DEPARTMENT. INCLUDES PREPARATION AND DELIVERY.

<sup>2</sup>SHERIFF'S DEPARTMENT TRANSPORTS JUVENILES TO COURT.

<sup>3</sup>THE AGENCY CONTRACTS WITH DAVID M. GRIFFITH & ASSOCIATES, LTD. FOR ITS COST ALLOCATION PLAN.

VENTURA COUNTY  
FRANK A COLSTON YOUTH CENTER

RATED CAPACITY:	37	SECURE FACILITY
BUDGETED CAPACITY:	37	AGE RANGE: 14-18
AVERAGE LENGTH OF STAY:	2.7 MONTHS	COED
DATE OF CONSTRUCTION:	1969	UTILIZATION RATE: 89.2%
LOCATION:	URBAN	ADJACENT TO JUVENILE HALL

MALE CHILD CARE DAYS:	11242	ADP:	30.8
FEMALE CHILD CARE DAYS:	803**	ADP:	2.2
TOTAL CHILD CARE DAYS:	12045	ADP:	33.0

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	13.0	.39	.35
SUPPORT PERSONNEL	3.0	.09	.08
TOTAL	16.0	.48	.43

<u>FTE</u>	<u>CLASSIFICATION</u>
10.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

\*\*GIRLS IN PROGRAM SLEEP IN JUVENILE HALL OR THE JUVENILE RESTITUTION CENTER.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	VENTURA COLSTON CENTE	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARY & WAGES	387,874	979.48	873.59
FICA	21,005	53.04	47.31
RETIREMENT	33,078	83.53	74.50
HEALTH INSURANCE	13,242	33.44	29.82
LIFE INSURANCE	152	.38	.34
DISABILITY INSURANCE	247	.62	.56
UNEMPLOYMENT INSURANCE	1,187	3.00	2.67
WORKERS' COMP.	1,652	4.17	3.72
LABOR PROVIDED/RECEIVED			
TOTAL SALARY AND BENEFITS	458,437	1157.67	1032.52
<sup>1</sup> FOOD	57,093	144.17	128.59
HOUSEHOLD	12,325	31.12	27.76
MEDICAL	16,345	41.28	36.81
TOTAL DIRECT CHILD CARE	85,763	216.57	193.16
OFFICE EXPENSE	7,329	18.51	16.51
COMMUNICATIONS	2,389	6.03	5.38
TRAVEL	2,710	6.84	6.10
TOTAL INDIRECT CHILD CARE	12,428	31.38	27.99
BUILDINGS & GROUNDS COSTS	74,000	186.87	166.67
BOND PAYMENT			
TOTAL FIXED COSTS	74,000	186.87	166.67
SPECIALIZED SERV. & CONSUL.			
TOTAL SERVICE AND SUPPLIES	172,191	434.83	387.82
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	630,628	1592.49	1420.33
DEPARTMENTAL OVERHEAD	73,000	184.34	164.41
COUNTYWIDE OVERHEAD	26,200	66.16	59.01
GRAND TOTAL	729,828	1843.00	1643.76

<sup>1</sup> FOOD SERVICE PROVIDED BY SHERIFF'S DEPARTMENT. COSTS INCLUDE RAW FOOD, PREPARATION AND DELIVERY.



VENTURA COUNTY  
JUVENILE RESTITUTION CENTER

RATED CAPACITY:	22	NON-SECURE FACILITY
BUDGETED CAPACITY:	22	AGE RANGE: 15-18
AVERAGE LENGTH OF STAY:	1.3 MONTHS	COED
DATE OF CONSTRUCTION:	1946	UTILIZATION RATE: 75.0%
LOCATION:	URBAN	ADJACENT TO JUVENILE HALL

MALE CHILD CARE DAYS:	5771	ADP:	15.8
FEMALE CHILD CARE DAYS:	246	ADP:	.7
TOTAL CHILD CARE DAYS:	6017	ADP:	16.5

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	7.0	.42	.32
SUPPORT PERSONNEL	2.0	.12	.09
TOTAL	9.0	.54	.41

<u>FTE</u>	<u>CLASSIFICATION</u>
6.0	COUNSELORS
1.0	SUPERVISING COUNSELOR
.8	SUPERINTENDENT
.8	ASSISTANT SUPERINTENDENT
.4	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	VENTURA JUVENILE RESTITUTION	MONTHLY ADP RATE	MONTHLY CAP RATE
	SALARY & WAGES	223,590	1129.24	846.93
	FICA	15,651	79.05	59.28
	RETIREMENT	22,359	112.92	84.69
	HEALTH INSURANCE	8,944	45.17	33.88
	LIFE INSURANCE	89	.45	.34
	DISABILITY INSURANCE	141	.71	.53
	UNEMPLOYMENT INSURANCE	224	1.13	.85
	WORKERS' COMP.	1,118	5.65	4.23
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	272,116	1374.32	1030.74
2	FOOD	31,142	157.28	117.96
	HOUSEHOLD	5,646	28.52	21.39
	MEDICAL	8,968	45.29	33.97
	TOTAL DIRECT CHILD CARE	45,756	231.09	173.32
1	OFFICE EXPENSE	6,711	33.89	25.42
	COMMUNICATIONS	4,571	23.09	17.31
	TRAVEL	9,659	48.78	36.59
	TOTAL INDIRECT CHILD CARE	20,941	105.76	79.32
	BUILDINGS & GROUNDS COSTS	27,500	138.89	104.17
	BOND PAYMENT			
	TOTAL FIXED COSTS	27,500	138.89	104.17
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	94,197	475.74	356.81
	FIXED ASSETS	2,654	13.40	10.05
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	368,967	1863.47	1397.60
	DEPARTMENTAL OVERHEAD	22,200	112.12	84.09
	COUNTYWIDE OVERHEAD	19,000	95.96	71.97
	GRAND TOTAL	410,167	2071.55	1553.66

<sup>1</sup> THIS PROGRAM INCLUDES AN INSTITUTION AND FIELD SUPERVISION COMPONENT. SERVICES AND SUPPLIES COMMON TO BOTH WERE PRO-RATED ON THE BASIS OF SALARIES AND WAGES.

<sup>2</sup> FOOD SERVICE PROVIDED BY SHERIFF'S DEPARTMENT. COSTS INCLUDE RAW FOOD, PREPARATION AND DELIVERY.

YOLO COUNTY  
JUVENILE HALL

RATED CAPACITY: 16 AVERAGE LENGTH OF STAY: 8.0 DAYS  
BUDGETED CAPACITY: 16 UTILIZATION RATE: 65.0%  
DATE OF CONSTRUCTION: 1977 ADJACENT TO MAIN PROBATION

MALE CHILD CARE DAYS: 3205 ADP: 8.8  
FEMALE CHILD CARE DAYS: 569 ADP: 1.6  
TOTAL CHILD CARE DAYS: 3774 ADP: 10.4

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	14.0	1.35	.88
SUPPORT PERSONNEL	2.0	.19	.12
TOTAL	16.0	1.54	1.0

<u>FTE</u>	<u>CLASSIFICATION</u>
11.0	COUNSELORS
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
1.0	CLERICAL
	MEDICAL
	HOUSEKEEPING/UTILITY
	KITCHEN HELP
	TRANSPORTATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	YOLO JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
	SALARY & WAGES	282,517	74.86	48.38
	FICA	18,929	5.02	3.24
	RETIREMENT	39,860	10.56	6.83
	HEALTH INSURANCE	24,026	6.37	4.11
	LIFE INSURANCE			
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	1,694	.45	.29
	WORKERS' COMP.	10,766	2.85	1.84
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	377,792	100.10	64.69
	FOOD	23,528	6.23	4.03
	HOUSEHOLD	5,853	1.55	1.00
1	MEDICAL	19,823	5.25	3.39
	TOTAL DIRECT CHILD CARE	49,204	13.04	8.43
	OFFICE EXPENSE	1,013	.27	.17
	COMMUNICATIONS	2,275	.60	.39
2	TRAVEL	337	.09	.06
	TOTAL INDIRECT CHILD CARE	3,625	.96	.62
3	BUILDINGS & GROUNDS COSTS	31,188	8.26	5.34
	BOND PAYMENT			
	TOTAL FIXED COSTS	31,188	8.26	5.34
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	84,017	22.26	14.39
	FIXED ASSETS			
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	461,809	122.37	79.08
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	461,809	122.37	79.08

<sup>1</sup> INCLUDES PHYSICIANS ASSISTANT CONTRACT.

<sup>2</sup> TRANSPORTATION CHARGES IN MAIN PROBATION BUDGET.

<sup>3</sup> UTILITIES ALLOCATED.

YUBA/SUTTER COUNTIES  
JUVENILE HALL

RATED CAPACITY:	42	AVERAGE LENGTH OF STAY:	14.5 DAYS
BUDGETED CAPACITY:	30	UTILIZATION RATE:	76.3%
DATE OF CONSTRUCTION:	1976-77 (REMODELED)	NON-ADJACENT TO OTHER PROBATION FACILITIES	

MALE CHILD CARE DAYS:	7449	ADP:	20.4
FEMALE CHILD CARE DAYS:	928	ADP:	2.5
**TOTAL CHILD CARE DAYS:	8377	ADP:	22.9

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	11.0	.48	.37
SUPPORT PERSONNEL	7.0	.31	.23
	<hr/>	<hr/>	<hr/>
TOTAL	18.0	.79	.60

<u>FTE</u>	<u>CLASSIFICATION</u>
7.0	COUNSELORS
4.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
	ASSISTANT SUPERINTENDENT
4.0	CLERICAL/CONTROL CLERKS
	MEDICAL
	HOUSEKEEPING/UTILITY
2.0	KITCHEN HELP
	TRANSPORTATION

**CONTRACTED CHILD CARE DAYS:	PLUMAS COUNTY	198	DAYS
	CALAVARAS COUNTY	- 69	"
	AMADOR COUNTY	- 42	"
	COLUSA COUNTY	- 8	"
	TOTAL		317 DAYS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

	DESCRIPTION	* YUBA/SUTTER JUVENILE HALL	DAILY ADP RATE	DAILY CAP RATE
1	SALARY & WAGES	324,961	38.79	29.68
	FICA			
	RETIREMENT	31,619	3.77	2.89
	HEALTH INSURANCE	21,275	2.54	1.94
	LIFE INSURANCE	26		
	DISABILITY INSURANCE			
	UNEMPLOYMENT INSURANCE	10,965	1.31	1.00
	WORKERS' COMP.	23,728	2.83	2.17
	LABOR PROVIDED/RECEIVED			
	TOTAL SALARY AND BENEFITS	412,574	49.25	37.68
	FOOD	33,556	4.01	3.06
	HOUSEHOLD	8,863	1.06	.81
3&4	MEDICAL	4,536	.54	.41
	TOTAL DIRECT CHILD CARE	46,955	5.61	4.29
	OFFICE EXPENSE	1,604	.19	.15
	COMMUNICATIONS	1,759	.21	.16
5	TRAVEL	1,239	.15	.11
	TOTAL INDIRECT CHILD CARE	4,602	.55	.42
2	BUILDINGS & GROUNDS COSTS	52,774	6.30	4.82
	BOND PAYMENT			
	TOTAL FIXED COSTS	52,774	6.30	4.82
	SPECIALIZED SERV. & CONSUL.			
	TOTAL SERVICE AND SUPPLIES	104,331	12.45	9.53
	FIXED ASSETS	331	.04	.03
	COST APPLIED			
	TOTAL DIRECT FACILITY COST	517,236	61.74	47.24
	DEPARTMENTAL OVERHEAD			
	COUNTYWIDE OVERHEAD			
	GRAND TOTAL	517,236	61.74	47.24

<sup>1</sup> SALARIES FOR A PORTION OF CLERICAL, ACCOUNTING AND ADMINISTRATION (CHIEF PROBATION OFFICER) ARE INCLUDED IN THE PROBATION BUDGET AND NOT CHARGED TO JUVENILE HALL.

<sup>2</sup> UTILITIES AND RENT FOR KITCHEN IN SEPARATE LOCATION NOT CHARGED.

<sup>3</sup> MEDICAL COSTS INCLUDE EMERGENCY TREATMENT AND MEDICAL SUPPLIES.

<sup>4</sup> COSTS FOR BASIC MEDICAL SERVICES ARE IN THE HEALTH DEPARTMENT BUDGET

<sup>5</sup> TRANSPORTATION OF MINORS IS PROVIDED BY THE PROBATION DEPARTMENT AND NOT CHARGED TO THE HALL.

\* THIS FACILITY IS OWNED BY YUBA AND SUTTER COUNTIES. THROUGH JOINT POWERS AGREEMENT IT IS ADMINISTERED BY YUBA COUNTY.

CALIFORNIA YOUTH AUTHORITY  
BEN LOMOND  
YOUTH CONSERVATION CAMP\*

RATED CAPACITY:	76	NON-SECURE FACILITY
BUDGETED CAPACITY:	82	AGE RANGE: 18+
** AVERAGE LENGTH OF STAY:	12.6 MONTHS	MALE
DATE OF CONSTRUCTION:	1968	UTILIZATION RATE: 100%
LOCATION:	RURAL	NON-ADJACENT TO OTHER FACILITIES

MALE CHILD CARE DAYS:	29930	ADP: 82
FEMALE CHILD CARE DAYS:	--	ADP: --
TOTAL CHILD CARE DAYS:	29930	ADP: 82

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	22.5	.27	.27
SUPPORT PERSONNEL	8.7	.11	.11
TOTAL	31.2	.38	.38

<u>FTE</u>	<u>CLASSIFICATION</u>
20.5	COUNSELORS/OTHER DIRECT PERSONNEL
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.2	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
4.2	KITCHEN HELP
.3	OTHER SUPPORT

\*OPERATED JOINTLY WITH THE DEPARTMENT OF FORESTRY.

\*\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM FOR INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	BEN LOMOND CONSERVATION CAMP	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARIES AND WAGES	710,839	722.40	722.40
FICA	2,128	2.16	2.16
RETIREMENT	97,848	99.44	99.44
HEALTH INSURANCE	48,622	49.41	49.41
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	7,806	7.93	7.93
LABOR PROVIDED/RECEIVED	6,163	6.26	6.26
TOTAL SALARY AND BENEFITS	873,406	887.61	887.61
FOOD	79,230	80.52	80.52
HOUSEHOLD	38,465	39.09	39.09
MEDICAL	19,911	20.23	20.23
TOTAL DIRECT CHILD CARE	137,606	139.84	139.84
OFFICE EXPENSE	5,879	5.97	5.97
COMMUNICATIONS	7,023	7.14	7.14
TRAVEL	19,596	19.91	19.91
TOTAL INDIRECT CHILD CARE	32,498	33.03	33.03
BUILDINGS AND GROUNDS	62,984	64.01	64.01
TOTAL FIXED COSTS	62,984	64.01	64.01
SPECIALIZED SVCS/PSYCHOLOGICAL			
/DRUG COUNSELING	1,300	1.32	1.32
/RELIGION	102	.10	.10
TOTAL SPECIALIZED SERVICES	1,402	1.42	1.42
TOTAL SERVICES AND SUPPLIES	234,490	238.30	238.30
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	1,107,896	1,125.91	1,125.91
CUSTODY/INST RELEASES/WARD PAYWORK	66,221	67.30	67.30
EDUCATION EXPENSE/LABOR	31,769	32.29	32.29
/OPERATING	4,328	4.40	4.40
TOTAL EDUCATIONAL EXPENSE	36,097	36.68	36.68
DEPARTMENT OVERHEAD	155,341	157.87	157.87
STATE OVERHEAD	2,432	2.47	2.47
GRAND TOTAL	1,367,987	1,390.23	1,390.23



CALIFORNIA YOUTH AUTHORITY  
DEWITT NELSON TRAINING CENTER

RATED CAPACITY:	390	SECURE FACILITY
BUDGETED CAPACITY:	410	AGE RANGE: 18-23
**AVERAGE LENGTH OF STAY:	14.4 MONTHS	MALE
DATE OF CONSTRUCTION:	1961	UTILIZATION RATE: 98.3%
LOCATION:	URBAN	ADJACENT/PART OF THE NORTHERN CALIFORNIA YOUTH CENTER

MALE CHILD CARE DAYS:	147095	ADP: 403
FEMALE CHILD CARE DAYS:	--	ADP: --
TOTAL CHILD CARE DAYS:	147095	ADP: 403

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	155.8	.39	.38
SUPPORT PERSONNEL	83.1	.21	.20
TOTAL	238.9	.60	.58

<u>FTE</u>	<u>CLASSIFICATION</u>
141.2	COUNSELORS/OTHER DIRECT PERSONNEL
14.6	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
16.2	CLERICAL
6.4	MEDICAL
27.5	HOUSEKEEPING/UTILITY
14.7	KITCHEN HELP
16.3	OTHER SUPPORT

\*\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM  
FOR INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	DEWITT NELSON TRAINING CENTER	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARIES AND WAGES	5,344,436	1,105.14	1,086.27
FICA	44,835	9.27	9.11
RETIREMENT	861,617	178.17	175.13
HEALTH INSURANCE	397,240	82.14	80.74
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	26,496	5.48	5.39
LABOR PROVIDED/RECEIVED	77,320	15.99	15.72
TOTAL SALARY AND BENEFITS	6,751,944	1,396.18	1,372.35
FOOD	369,741	76.46	75.15
HOUSEHOLD	198,779	41.10	40.40
MEDICAL	66,840	13.82	13.59
TOTAL DIRECT CHILD CARE	635,360	131.38	129.14
OFFICE EXPENSE	52,340	10.82	10.64
COMMUNICATIONS	49,444	10.22	10.05
TRAVEL	101,579	21.00	20.65
TOTAL INDIRECT CHILD CARE	203,363	42.05	41.33
BUILDINGS AND GROUNDS	341,816	70.68	69.47
TOTAL FIXED COSTS	341,816	70.68	69.47
SPECIALIZED SVCS/PSYCHOLOGICAL	36,129	7.47	7.34
/DRUG COUNSELING	22,200	4.59	4.51
/RELIGION	3,848	.80	.78
TOTAL SPECIALIZED SERVICES	62,177	12.86	12.64
TOTAL SERVICES AND SUPPLIES	1,242,716	256.97	252.58
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	7,994,660	1,653.16	1,624.93
CUSTODY/INST RELEASES/WARD PAYWORK	66,730	13.80	13.56
EDUCATION EXPENSE/LABOR	624,451	129.13	126.92
/OPERATING	270,735	55.98	55.03
TOTAL EDUCATIONAL EXPENSE	895,186	185.11	181.95
DEPARTMENT OVERHEAD	787,799	162.90	160.12
STATE OVERHEAD	14,471	2.99	2.94
GRAND TOTAL	9,758,846	2,017.96	1,983.51

CALIFORNIA YOUTH AUTHORITY  
EL PASO DE ROBLES SCHOOL

RATED CAPACITY: 442 SECURE FACILITY  
BUDGETED CAPACITY: 460 AGE RANGE: 16-21  
\*\*AVERAGE LENGTH OF STAY: 15.1 MONTHS MALE  
DATE OF CONSTRUCTION: 1951-1961 UTILIZATION RATE: 100%  
LOCATION: URBAN NON-ADJACENT TO OTHER FACILITIES

MALE CHILD CARE DAYS: 167900 ADP: 460  
FEMALE CHILD CARE DAYS: -- ADP: --  
TOTAL CHILD CARE DAYS: 167900 ADP: 460

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	177.1	.39	.39
SUPPORT PERSONNEL	96.8	.21	.21
TOTAL	273.9	.60	.60

<u>FTE</u>	<u>CLASSIFICATION</u>
161.1	COUNSELORS/OTHER DIRECT PERSONNEL
16.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
22.0	CLERICAL
8.0	MEDICAL
32.0	HOUSEKEEPING/UTILITY
18.7	KITCHEN HELP
14.1	OTHER SUPPORT

\*\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM  
FOR INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	EL PASO DE ROBLES SCHOOL	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARIES AND WAGES	5,997,005	1,086.41	1,086.41
FICA	47,800	8.66	8.66
RETIREMENT	1,029,200	186.45	186.45
HEALTH INSURANCE	510,100	92.41	92.41
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	31,800	5.76	5.76
LABOR PROVIDED/RECEIVED	74,529	13.50	13.50
TOTAL SALARY AND BENEFITS	7,690,434	1,393.19	1,393.19
FOOD	415,053	75.19	75.19
HOUSEHOLD	686,783	124.42	124.42
MEDICAL	91,166	16.52	16.52
TOTAL DIRECT CHILD CARE	1,193,002	216.12	216.12
OFFICE EXPENSE	48,392	8.77	8.77
COMMUNICATIONS	91,741	16.62	16.62
TRAVEL	92,886	16.83	16.83
TOTAL INDIRECT CHILD CARE	233,019	42.21	42.21
BUILDINGS AND GROUNDS	584,116	105.82	105.82
TOTAL FIXED COSTS	584,116	105.82	105.82
SPECIALIZED SVCS/PSYCHOLOGICAL	36,686	6.65	6.65
/DRUG COUNSELING	7,700	1.39	1.39
/RELIGION	4,457	.81	.81
TOTAL SPECIALIZED SERVICES	48,843	8.85	8.85
TOTAL SERVICES AND SUPPLIES	2,058,980	373.00	373.00
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	9,749,414	1,766.20	1,766.20
CUSTODY/INST RELEASES/WARD PAYWORK	59,372	10.76	10.76
EDUCATION EXPENSE/LABOR	1,060,566	192.13	192.13
/OPERATING	72,845	13.20	13.20
TOTAL EDUCATIONAL EXPENSE	1,133,411	205.33	205.33
DEPARTMENT OVERHEAD	898,756	162.82	162.82
STATE OVERHEAD	13,186	2.39	2.39
GRAND TOTAL	11,854,139	2,147.49	2,147.49

CALIFORNIA YOUTH AUTHORITY  
FENNER CANYON  
YOUTH CONSERVATION CAMP\*

RATED CAPACITY:	100	NON-SECURE FACILITY
BUDGETED CAPACITY:	106	AGE RANGE: 18+
**AVERAGE LENGTH OF STAY:	12.6 MONTHS	MALE
DATE OF CONSTRUCTION:	1947-1948	UTILIZATION RATE: 101.9%
LOCATION:	RURAL	NON-ADJACENT TO OTHER PROGRAMS

MALE CHILD CARE DAYS:	39420	ADP: 108
FEMALE CHILD CARE DAYS:	--	ADP: --
TOTAL CHILD CARE DAYS:	39420	ADP: 108

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	43.2	.40	.41
SUPPORT PERSONNEL	8.9	.08	.08
TOTAL	52.1	.48	.49

<u>FTE</u>	<u>CLASSIFICATION</u>
40.2	COUNSELORS/OTHER DIRECT PERSONNEL
3.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.5	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
3.3	KITCHEN HELP
.1	OTHER SUPPORT

\*OPERATED JOINTLY WITH THE DEPARTMENT OF FORESTRY.

\*\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM FOR INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	FENNER CANYON CONSERVATION CAMP	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARIES AND WAGES	1,251,087	965.34	983.56
FICA	2,801	2.16	2.20
RETIREMENT	173,344	133.75	136.28
HEALTH INSURANCE	77,161	59.54	60.66
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	25,151	19.41	19.77
LABOR PROVIDED/RECEIVED	22,257	17.17	17.50
TOTAL SALARY AND BENEFITS	1,551,801	1,197.38	1,219.97
FOOD	137,948	106.44	108.45
HOUSEHOLD	54,786	42.27	43.07
MEDICAL	15,177	11.71	11.93
TOTAL DIRECT CHILD CARE	207,911	160.43	163.45
OFFICE EXPENSE	7,201	5.56	5.66
COMMUNICATIONS	20,304	15.67	15.96
TRAVEL	34,661	26.74	27.25
TOTAL INDIRECT CHILD CARE	62,166	47.97	48.87
BUILDINGS AND GROUNDS	115,925	89.45	91.14
TOTAL FIXED COSTS	115,925	89.45	91.14
SPECIALIZED SVCS/PSYCHOLOGICAL	8,136	6.28	6.40
/DRUG COUNSELING	128	.10	.10
/RELIGION			
TOTAL SPECIALIZED SERVICES	8,264	6.38	6.50
TOTAL SERVICES AND SUPPLIES	394,266	304.22	309.96
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	1,946,067	1,501.59	1,529.93
CUSTODY/INST RELEASES/WARD PAYWORK	43,784	33.78	34.42
EDUCATION EXPENSE/LABOR	31,569	24.36	24.82
/OPERATING	8,008	6.18	6.30
TOTAL EDUCATIONAL EXPENSE	39,577	30.54	31.11
DEPARTMENT OVERHEAD	210,821	162.67	165.74
STATE OVERHEAD	3,803	2.93	2.99
GRAND TOTAL	2,244,052	1,731.52	1,764.19

CALIFORNIA YOUTH AUTHORITY  
KARL HOLTON SCHOOL

RATED CAPACITY:	378	SECURE FACILITY
BUDGETED CAPACITY:	424	AGE RANGE: 16-19
**AVERAGE LENGTH OF STAY:	11.9 MONTHS	MALE
DATE OF CONSTRUCTION:	1961	UTILIZATION RATE: 102.8%
LOCATION: RURAL		ADJACENT/PART OF THE NORTHERN CALIFORNIA YOUTH CENTER

MALE CHILD CARE DAYS:	159140	ADP: 436
FEMALE CHILD CARE DAYS:	--	ADP: --
TOTAL CHILD CARE DAYS:	159140	ADP: 436

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	141.8	.33	.33
SUPPORT PERSONNEL	86.6	.20	.20
TOTAL	228.4	.53	.53

<u>FTE</u>	<u>CLASSIFICATION</u>
127.0	COUNSELORS/OTHER DIRECT PERSONNEL
14.8	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
16.0	CLERICAL
6.9	MEDICAL
29.0	HOUSEKEEPING/UTILITY
15.5	KITCHEN HELP
17.2	OTHER SUPPORT

\*\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM  
FOR INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	KARL HOLTON SCHOOL	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARIES AND WAGES	5,518,320	1,054.72	1,084.58
FICA	42,663	8.15	8.39
RETIREMENT	897,723	171.58	176.44
HEALTH INSURANCE	412,150	78.77	81.00
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	31,471	6.02	6.19
LABOR PROVIDED/RECEIVED	69,841	13.35	13.73
TOTAL SALARY AND BENEFITS	6,972,168	1,332.60	1,370.32
FOOD	392,149	74.95	77.07
HOUSEHOLD	189,555	36.23	37.26
MEDICAL	74,073	14.16	14.56
TOTAL DIRECT CHILD CARE	655,777	125.34	128.89
OFFICE EXPENSE	57,045	10.90	11.21
COMMUNICATIONS	46,035	8.80	9.05
TRAVEL	103,259	19.74	20.29
TOTAL INDIRECT CHILD CARE	206,339	39.44	40.55
BUILDINGS AND GROUNDS	362,532	69.29	71.25
TOTAL FIXED COSTS	362,532	69.29	71.25
SPECIALIZED SVCS/PSYCHOLOGICAL	54,000	10.32	10.61
/DRUG COUNSELING	11,900	2.27	2.34
/RELIGION	3,079	.59	.61
TOTAL SPECIALIZED SERVICES	68,979	13.18	13.56
TOTAL SERVICES AND SUPPLIES	1,293,627	247.25	254.25
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	8,265,795	1,579.85	1,624.57
CUSTODY/INST RELEASES/WARD PAYWORK	21,016	4.02	4.13
EDUCATION EXPENSE/LABOR	739,475	141.34	145.34
/OPERATING	202,966	38.79	39.89
TOTAL EDUCATIONAL EXPENSE	942,441	180.13	185.23
DEPARTMENT OVERHEAD	854,374	163.30	167.92
STATE OVERHEAD	25,106	4.80	4.93
GRAND TOTAL	10,108,732	1,932.10	1,986.78



# CALIFORNIA YOUTH AUTHORITY

## MT. BULLION YOUTH CONSERVATION CAMP\*

RATED CAPACITY: 76 NON-SECURE FACILITY  
 BUDGETED CAPACITY: 82 AGE RANGE: 18+  
 \*\* AVERAGE LENGTH OF STAY: 12.6 MONTHS MALE  
 DATE OF CONSTRUCTION: 1955 UTILIZATION RATE: 100%  
 LOCATION: RURAL NON-ADJACENT TO OTHER FACILITIES

MALE CHILD CARE DAYS: 29930 ADP: 82  
 FEMALE CHILD CARE DAYS: -- ADP: --  
 TOTAL CHILD CARE DAYS: 29930 ADP: 82

### STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	20.2	.25	.25
SUPPORT PERSONNEL	8.7	.11	.11
TOTAL	28.9	.36	.36

<u>FTE</u>	<u>CLASSIFICATION</u>
19.2	COUNSELORS/OTHER DIRECT PERSONNEL
1.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.2	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
4.2	KITCHEN HELP
.3	OTHER SUPPORT

\*OPERATED JOINTLY WITH THE DEPARTMENT OF FORESTRY.

\*\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM FOR INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	MT BULLION CONSERVATION CAMP	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARIES AND WAGES	679,168	690.21	690.21
FICA	2,052	2.09	2.09
RETIREMENT	94,367	95.90	95.90
HEALTH INSURANCE	46,891	47.65	47.65
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	7,528	7.65	7.65
LABOR PROVIDED/RECEIVED	8,435	8.57	8.57
TOTAL SALARY AND BENEFITS	838,441	852.07	852.07
FOOD	96,716	98.29	98.29
HOUSEHOLD	38,138	38.76	38.76
MEDICAL	28,120	28.58	28.58
TOTAL DIRECT CHILD CARE	162,974	165.62	165.62
OFFICE EXPENSE	6,021	6.12	6.12
COMMUNICATIONS	9,678	9.84	9.84
TRAVEL	20,606	20.94	20.94
TOTAL INDIRECT CHILD CARE	36,305	36.90	36.90
BUILDINGS AND GROUNDS	79,356	80.65	80.65
TOTAL FIXED COSTS	79,356	80.65	80.65
SPECIALIZED SVCS/PSYCHOLOGICAL			
/DRUG COUNSELING	1,048	1.07	1.07
/RELIGION	68	.07	.07
TOTAL SPECIALIZED SERVICES	1,116	1.13	1.13
TOTAL SERVICES AND SUPPLIES	279,751	284.30	284.30
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	1,118,192	1,136.37	1,136.37
CUSTODY/INST RELEASES/WARD PAYWORK	37,347	37.95	37.95
EDUCATION EXPENSE/LABOR	30,129	30.62	30.62
/OPERATING	5,468	5.56	5.56
TOTAL EDUCATIONAL EXPENSE	35,597	36.18	36.18
DEPARTMENT OVERHEAD	155,341	157.87	157.87
STATE OVERHEAD	3,228	3.28	3.28
GRAND TOTAL	1,349,705	1,371.65	1,371.65

CALIFORNIA YOUTH AUTHORITY  
FRED C. NELLES SCHOOL

RATED CAPACITY:	529	SECURE FACILITY
BUDGETED CAPACITY:	549	AGE RANGE: 13-16
**AVERAGE LENGTH OF STAY:	15.8 MONTHS	MALE
DATE OF CONSTRUCTION:	1915, 1966	UTILIZATION RATE: 99.1%
LOCATION:	URBAN	NON-ADJACENT TO OTHER FACILITIES

MALE CHILD CARE DAYS:	198560	ADP: 544
FEMALE CHILD CARE DAYS:	--	ADP: --
TOTAL CHILD CARE DAYS:	198560	ADP: 544

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	202.2	.37	.37
SUPPORT PERSONNEL	110.7	.20	.20
TOTAL	312.9	.57	.57

<u>FTE</u>	<u>CLASSIFICATION</u>
185.2	COUNSELORS/OTHER DIRECT PERSONNEL
17.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
19.5	CLERICAL
8.4	MEDICAL
39.5	HOUSEKEEPING/UTILITY
18.3	KITCHEN HELP
23.0	OTHER SUPPORT

\*\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM FOR INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	FRED C NELLES SCHOOL	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARIES AND WAGES	6,879,180	1,053.80	1,044.20
FICA	62,615	9.59	9.50
RETIREMENT	1,153,828	176.75	175.14
HEALTH INSURANCE	493,249	75.56	74.87
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	110,984	17.00	16.85
LABOR PROVIDED/RECEIVED	175,644	26.91	26.66
TOTAL SALARY AND BENEFITS	8,875,500	1,339.60	1,347.22
FOOD	481,548	73.77	73.09
HOUSEHOLD	337,403	51.69	51.21
MEDICAL	94,920	14.54	14.41
TOTAL DIRECT CHILD CARE	913,871	139.99	138.72
OFFICE EXPENSE	61,437	9.41	9.33
COMMUNICATIONS	71,825	11.00	10.90
TRAVEL	143,604	22.00	21.80
TOTAL INDIRECT CHILD CARE	276,866	42.41	42.03
BUILDINGS AND GROUNDS	595,302	91.19	90.36
TOTAL FIXED COSTS	595,302	91.19	90.36
SPECIALIZED SVCS/PSYCHOLOGICAL	18,021	2.76	2.74
/DRUG COUNSELING	10,290	1.58	1.56
/RELIGION	2,711	.42	.41
TOTAL SPECIALIZED SERVICES	31,022	4.75	4.71
TOTAL SERVICES AND SUPPLIES	1,817,061	278.35	275.81
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	10,692,561	1,637.95	1,623.04
CUSTODY/INST RELEASES/WARD PAYWORK	44,704	6.85	6.79
EDUCATION EXPENSE/LABOR	1,044,065	159.94	158.48
/OPERATING	94,991	14.55	14.42
TOTAL EDUCATIONAL EXPENSE	1,139,056	174.49	172.90
DEPARTMENT OVERHEAD	1,065,194	163.17	161.69
STATE OVERHEAD	21,159	3.24	3.21
GRAND TOTAL	12,962,674	1,985.70	1,967.62

CALIFORNIA YOUTH AUTHORITY  
NORTHERN RECEPTION CENTER

RATED CAPACITY:	275	SECURE FACILITY
BUDGETED CAPACITY:	275	AGE RANGE: ALL MALE COMMITMENTS
* AVERAGE LENGTH OF STAY:		MALE
DATE OF CONSTRUCTION:	1954	UTILIZATION RATE: 116.7%
LOCATION:	URBAN	NON-ADJACENT TO OTHER FACILITIES

MALE CHILD CARE DAYS:	117165	ADP: 321
FEMALE CHILD CARE DAYS:	--	ADP: --
TOTAL CHILD CARE DAYS:	117165	ADP: --

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	121.3	.38	.44
SUPPORT PERSONNEL	108.9	.34	.40
TOTAL	230.2	.72	.84

<u>FTE</u>	<u>CLASSIFICATION</u>
109.3	COUNSELORS/OTHER DIRECT PERSONNEL
12.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
24.2	CLERICAL
18.1	MEDICAL
20.0	HOUSEKEEPING/UTILITY
14.0	KITCHEN HELP
30.6	OTHER SUPPORT

\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM.  
NO INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	NORTHERN RECEPTION CENTER/CLINIC	DAILY ADP RATE	DAILY CAP RATE
SALARIES AND WAGES	5,418,674	46.25	53.98
FICA	82,161	.70	.82
RETIREMENT	896,821	7.65	8.93
HEALTH INSURANCE	379,920	3.24	3.79
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	51,731	.44	.52
LABOR PROVIDED/RECEIVED	72,768	.62	.72
TOTAL SALARY AND BENEFITS	6,902,075	58.91	68.76
FOOD	320,997	2.74	3.20
HOUSEHOLD	244,061	2.08	2.43
MEDICAL	167,519	1.43	1.67
TOTAL DIRECT CHILD CARE	732,577	6.25	7.30
OFFICE EXPENSE	58,702	.50	.58
COMMUNICATIONS	67,992	.58	.68
TRAVEL	48,612	.41	.48
TOTAL INDIRECT CHILD CARE	175,306	1.50	1.75
BUILDINGS AND GROUNDS	238,147	2.03	2.37
TOTAL FIXED COSTS	238,147	2.03	2.37
SPECIALIZED SVCS/PSYCHOLOGICAL	9,006	.08	.09
/DRUG COUNSELING			
/RELIGION	1,487	.01	.01
TOTAL SPECIALIZED SERVICES	10,493	.09	.10
TOTAL SERVICES AND SUPPLIES	1,156,523	9.87	11.52
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	8,058,598	68.78	80.28
CUSTODY/INST RELEASES/WARD PAYWORK	23,446	.20	.23
EDUCATION EXPENSE/LABOR	439,253	3.75	4.38
/OPERATING	28,880	.25	.29
TOTAL EDUCATIONAL EXPENSE	468,133	4.00	4.66
DEPARTMENT OVERHEAD	532,597	4.55	5.31
STATE OVERHEAD	14,315	.12	.14
GRAND TOTAL	9,097,089	77.64	90.63

CALIFORNIA YOUTH AUTHORITY  
O.H. CLOSE SCHOOL

RATED CAPACITY:	355	SECURE FACILITY
BUDGETED CAPACITY:	400	AGE RANGE: 13-16
**AVERAGE LENGTH OF STAY:	13.1 MONTHS	MALE
DATE OF CONSTRUCTION:	1961	UTILIZATION RATE: 98.8%
LOCATION: RURAL		ADJACENT/PART OF THE NORTHERN CALIFORNIA YOUTH CENTER

MALE CHILD CARE DAYS:	144175	ADP: 395
FEMALE CHILD CARE DAYS:	--	ADP: --
TOTAL CHILD CARE DAYS:	144175	ADP: 395

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	133.2	.34	.33
SUPPORT PERSONNEL	97.7	.25	.24
TOTAL	230.9	.59	.57

<u>FTE</u>	<u>CLASSIFICATION</u>
118.6	COUNSELORS/OTHER DIRECT PERSONNEL
14.6	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
15.2	CLERICAL
23.7	MEDICAL
26.6	HOUSEKEEPING/UTILITY
14.2	KITCHEN HELP
16.0	OTHER SUPPORT

\*\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM FOR INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	O H CLOSE SCHOOL	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARIES AND WAGES	5,064,305	1,068.42	1,055.06
FICA	36,180	7.63	7.54
RETIREMENT	863,781	182.23	179.95
HEALTH INSURANCE	402,059	84.82	83.76
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	37,261	7.86	7.76
LABOR PROVIDED/RECEIVED	70,059	14.78	14.60
TOTAL SALARY AND BENEFITS	6,473,645	1,365.75	1,348.68
FOOD	358,536	75.64	74.70
HOUSEHOLD	170,953	36.07	35.62
MEDICAL	67,724	14.29	14.11
TOTAL DIRECT CHILD CARE	597,213	125.99	124.42
OFFICE EXPENSE	52,082	10.99	10.85
COMMUNICATIONS	44,748	9.44	9.32
TRAVEL	94,632	19.96	19.72
TOTAL INDIRECT CHILD CARE	191,462	40.39	39.89
BUILDINGS AND GROUNDS	331,458	69.93	69.05
TOTAL FIXED COSTS	331,458	69.93	69.05
SPECIALIZED SVCS/PSYCHOLOGICAL	43,555	9.19	9.07
/DRUG COUNSELING	17,410	3.67	3.63
/RELIGION	2,034	.43	.42
TOTAL SPECIALIZED SERVICES	62,999	13.29	13.12
TOTAL SERVICES AND SUPPLIES	1,183,132	249.61	246.49
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	7,656,777	1,615.35	1,595.16
CUSTODY/INST RELEASES/WARD PAYWORK	11,958	2.52	2.49
EDUCATION EXPENSE/LABOR	1,028,963	217.08	214.37
/OPERATING	97,904	20.65	20.40
TOTAL EDUCATIONAL EXPENSE	1,126,867	237.74	234.76
DEPARTMENT OVERHEAD	765,608	161.52	159.50
STATE OVERHEAD	9,627	2.03	2.01
GRAND TOTAL	9,570,837	2,019.16	1,993.92



# CALIFORNIA YOUTH AUTHORITY

## OAK GLEN YOUTH CONSERVATION CAMP\*

RATED CAPACITY:	50	NON-SECURE FACILITY
BUDGETED CAPACITY:	50	AGE RANGE: 18+
**AVERAGE LENGTH OF STAY:	12.6 MONTHS	MALE
DATE OF CONSTRUCTION:	1947-1965	UTILIZATION RATE: 104.0%
LOCATION:	RURAL	NON-ADJACENT TO OTHER FACILITIES

MALE CHILD CARE DAYS:	18980	ADP:	52
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	18980	ADP:	52

### STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	20.4	.39	.41
SUPPORT PERSONNEL	8.2	.16	.16
TOTAL	28.6	.55	.57

<u>FTE</u>	<u>CLASSIFICATION</u>
18.4	COUNSELORS/OTHER DIRECT PERSONNEL
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.0	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
3.2	KITCHEN HELP
	OTHER SUPPORT

\*OPERATED JOINTLY WITH THE DEPARTMENT OF FORESTRY.

\*\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM FOR INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	OAK GLEN CONSERVATION CAMP	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARIES AND WAGES	662,510	1,061.71	1,104.18
FICA	349	.56	.58
RETIREMENT	93,415	149.70	155.69
HEALTH INSURANCE	41,388	66.33	68.98
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	6,001	9.62	10.00
LABOR PROVIDED/RECEIVED	14,221	22.79	23.70
TOTAL SALARY AND BENEFITS	817,884	1,310.71	1,363.14
FOOD	67,056	107.46	111.76
HOUSEHOLD	22,374	35.86	37.29
MEDICAL	6,978	11.18	11.63
TOTAL DIRECT CHILD CARE	96,408	154.50	160.68
OFFICE EXPENSE	4,838	7.75	8.06
COMMUNICATIONS	11,149	17.87	18.58
TRAVEL	18,910	30.30	31.52
TOTAL INDIRECT CHILD CARE	34,897	55.92	58.16
BUILDINGS AND GROUNDS	76,024	121.83	126.71
TOTAL FIXED COSTS	76,024	121.83	126.71
SPECIALIZED SVCS/PSYCHOLOGICAL	7,195	11.53	11.99
/DRUG COUNSELING	3,298	5.29	5.50
/RELIGION			
TOTAL SPECIALIZED SERVICES	10,493	16.82	17.49
TOTAL SERVICES AND SUPPLIES	217,822	349.07	363.04
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	1,035,706	1,659.79	1,726.18
CUSTODY/INST RELEASES/WARD PAYWORK	22,973	36.82	38.29
EDUCATION EXPENSE/LABOR	30,012	48.10	50.02
/OPERATING	3,897	6.25	6.50
TOTAL EDUCATIONAL EXPENSE	33,909	54.34	56.52
DEPARTMENT OVERHEAD	99,863	160.04	166.44
STATE OVERHEAD	2,666	4.28	4.45
GRAND TOTAL	1,195,119	1,915.25	1,991.87

CALIFORNIA YOUTH AUTHORITY  
PINE GROVE  
YOUTH CONSERVATION CAMP\*

RATED CAPACITY:	76	NON-SECURE FACILITY
BUDGETED CAPACITY:	82	AGE RANGE: 18+
**AVERAGE LENGTH OF STAY:	12.6 MONTHS	MALE
DATE OF CONSTRUCTION:	1946-1968	UTILIZATION RATE: 100%
LOCATION:	RURAL	NON-ADJACENT TO OTHER FACILITIES

MALE CHILD CARE DAYS:	29930	ADP: 82
FEMALE CHILD CARE DAYS:	--	ADP: --
TOTAL CHILD CARE DAYS:	29930	ADP: 82

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	19.8	.24	.24
SUPPORT PERSONNEL	8.8	.11	.11
TOTAL	28.6	.35	.35

<u>FTE</u>	<u>CLASSIFICATION</u>
17.8	COUNSELORS/OTHER DIRECT PERSONNEL
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
2.2	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
3.2	KITCHEN HELP
.4	OTHER SUPPORT

\*OPERATED JOINTLY WITH THE DEPARTMENT OF FORESTRY.

\*\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM FOR INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	PINE GROVE CONSERVATION CAMP	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARIES AND WAGES	673,233	684.18	684.18
FICA	2,195	2.23	2.23
RETIREMENT	100,942	102.58	102.58
HEALTH INSURANCE	50,159	50.97	50.97
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	8,053	8.18	8.18
LABOR PROVIDED/RECEIVED	15,209	15.46	15.46
TOTAL SALARY AND BENEFITS	849,791	863.61	863.61
FOOD	91,496	92.98	92.98
HOUSEHOLD	41,275	41.95	41.95
MEDICAL	10,898	11.08	11.08
TOTAL DIRECT CHILD CARE	143,669	146.01	146.01
OFFICE EXPENSE	7,204	7.32	7.32
COMMUNICATIONS	8,648	8.79	8.79
TRAVEL	15,002	15.25	15.25
TOTAL INDIRECT CHILD CARE	30,854	31.36	31.36
BUILDINGS AND GROUNDS	80,324	81.63	81.63
TOTAL FIXED COSTS	80,324	81.63	81.63
SPECIALIZED SVCS/PSYCHOLOGICAL /DRUG COUNSELING /RELIGION			
TOTAL SPECIALIZED SERVICES			
TOTAL SERVICES AND SUPPLIES	254,847	258.99	258.99
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	1,104,638	1,122.60	1,122.60
CUSTODY/INST RELEASES/WARD PAYWORK	36,362	36.95	36.95
EDUCATION EXPENSE/LABOR	34,753	35.32	35.32
/OPERATING	6,902	7.01	7.01
TOTAL EDUCATIONAL EXPENSE	41,655	42.33	42.33
DEPARTMENT OVERHEAD	155,341	157.87	157.87
STATE OVERHEAD	2,198	2.23	2.23
GRAND TOTAL	1,340,194	1,361.99	1,361.99

CALIFORNIA YOUTH AUTHORITY  
PRESTON SCHOOL

RATED CAPACITY:	553	SECURE FACILITY
BUDGETED CAPACITY:	593	AGE RANGE: 17-24
**AVERAGE LENGTH OF STAY:	17.4 MONTHS	MALE
DATE OF CONSTRUCTION:	1931	UTILIZATION RATE: 95.6%
LOCATION:	URBAN	NON-ADJACENT TO OTHER FACILITIES

MALE CHILD CARE DAYS:	206955	ADP: 567
FEMALE CHILD CARE DAYS:	--	ADP: --
TOTAL CHILD CARE DAYS:	206955	ADP: 567

	<u>STAFF</u>		
	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	216.8	.38	.37
SUPPORT PERSONNEL	130.8	.23	.22
TOTAL	347.6	.61	.59

<u>FTE</u>	<u>CLASSIFICATION</u>
196.8	COUNSELORS/OTHER DIRECT PERSONNEL
20.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
25.0	CLERICAL
15.2	MEDICAL
44.4	HOUSEKEEPING/UTILITY
16.1	KITCHEN HELP
28.1	OTHER SUPPORT

\*\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM FOR INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	PRESTON SCHOOL	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARIES AND WAGES	8,073,029	1,186.51	1,134.49
FICA	70,085	10.30	9.85
RETIREMENT	1,388,792	204.11	195.16
HEALTH INSURANCE	602,883	88.61	84.72
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	81,872	12.03	11.51
LABOR PROVIDED/RECEIVED	66,179	9.73	9.30
TOTAL SALARY AND BENEFITS	10,282,840	1,511.29	1,445.03
FOOD	541,735	79.62	76.13
HOUSEHOLD	279,736	41.11	39.31
MEDICAL	164,637	24.20	23.14
TOTAL DIRECT CHILD CARE	986,108	144.93	138.58
OFFICE EXPENSE	75,847	11.15	10.66
COMMUNICATIONS	94,894	13.95	13.34
TRAVEL	137,072	20.15	19.26
TOTAL INDIRECT CHILD CARE	307,813	45.24	43.26
BUILDINGS AND GROUNDS	818,463	120.29	115.02
TOTAL FIXED COSTS	818,463	120.29	115.02
SPECIALIZED SVCS/PSYCHOLOGICAL	16,423	2.41	2.31
/DRUG COUNSELING	30,589	4.50	4.30
/RELIGION	2,496	.37	.35
TOTAL SPECIALIZED SERVICES	49,508	7.28	6.96
TOTAL SERVICES AND SUPPLIES	2,161,892	317.74	303.81
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	12,444,732	1,829.03	1,748.84
CUSTODY/INST RELEASES/WARD PAYWORK	49,142	7.22	6.91
EDUCATION EXPENSE/LABOR	1,203,010	176.81	169.06
/OPERATING	224,768	33.03	31.59
TOTAL EDUCATIONAL EXPENSE	1,427,778	209.84	200.64
DEPARTMENT OVERHEAD	1,109,577	163.08	155.93
STATE OVERHEAD	14,260	2.10	2.00
GRAND TOTAL	15,045,489	2,211.27	2,114.32

CALIFORNIA YOUTH AUTHORITY  
SOUTHERN RECEPTION CENTER

RATED CAPACITY:	326	SECURE FACILITY
BUDGETED CAPACITY:	326	AGE RANGE: ALL MALE COMMITMENTS
* AVERAGE LENGTH OF STAY:		MALE
DATE OF CONSTRUCTION:	1952-1953	UTILIZATION RATE: 115.0%
LOCATION:	URBAN	NON-ADJACENT TO OTHER FACILITIES

MALE CHILD CARE DAYS:	136875	ADP: 375
FEMALE CHILD CARE DAYS:	--	ADP: --
TOTAL CHILD CARE DAYS:	136875	ADP: 375

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	139.0	.37	.43
SUPPORT PERSONNEL	133.1	.35	.41
TOTAL	272.1	.72	.84

<u>FTE</u>	<u>CLASSIFICATION</u>
126.0	COUNSELORS/OTHER DIRECT PERSONNEL
13.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
29.0	CLERICAL
20.0	MEDICAL
23.1	HOUSEKEEPING/UTILITY
29.0	KITCHEN HELP
30.0	OTHER SUPPORT

\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM.  
NO INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	SOUTHERN RECEPTION CENTER/CLINIC	DAILY ADP RATE	DAILY CAP RATE
SALARIES AND WAGES	6,445,641	47.09	54.17
FICA	91,657	.67	.77
RETIREMENT	953,969	6.97	8.02
HEALTH INSURANCE	427,509	3.12	3.59
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	66,957	.49	.56
LABOR PROVIDED/RECEIVED	81,805	.60	.69
TOTAL SALARY AND BENEFITS	8,067,538	58.94	67.80
FOOD	338,007	2.47	2.84
HOUSEHOLD	262,717	1.92	2.21
MEDICAL	71,550	.52	.60
TOTAL DIRECT CHILD CARE	672,274	4.91	5.65
OFFICE EXPENSE	62,540	.46	.53
COMMUNICATIONS	82,947	.61	.70
TRAVEL	72,737	.53	.61
TOTAL INDIRECT CHILD CARE	218,224	1.59	1.83
BUILDINGS AND GROUNDS	305,521	2.23	2.57
TOTAL FIXED COSTS	305,521	2.23	2.57
SPECIALIZED SVCS/PSYCHOLOGICAL	93,373	.68	.78
/DRUG COUNSELING	509		
/RELIGION	2,376	.02	.02
TOTAL SPECIALIZED SERVICES	96,258	.70	.81
TOTAL SERVICES AND SUPPLIES	1,292,277	9.44	10.86
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	9,359,815	68.38	78.66
CUSTODY/INST RELEASES/WARD PAYWORK	7,939	.06	.07
EDUCATION EXPENSE/LABOR	201,531	1.47	1.69
/OPERATING	13,652	.10	.11
TOTAL EDUCATIONAL EXPENSE	215,183	1.57	1.81
DEPARTMENT OVERHEAD	732,321	5.35	6.15
STATE OVERHEAD	12,791	.09	.11
GRAND TOTAL	10,328,049	75.46	86.80



CALIFORNIA YOUTH AUTHORITY  
VENTURA SCHOOL

RATED CAPACITY:	545	SECURE FACILITY
BUDGETED CAPACITY:	567	AGE RANGE: MALE 16-21 FEMALE ALL COMMITMENTS
**AVERAGE LENGTH OF STAY:	MALE-15.4 MONTHS FEMALE-12.7 MONTHS	COED
DATE OF CONSTRUCTION:	1956	UTILIZATION RATE: 100.7%
LOCATION: RURAL		NON-ADJACENT TO OTHER FACILITIES

MALE CHILD CARE DAYS:	126290	ADP: 346
FEMALE CHILD CARE DAYS:	82125	ADP: 225
TOTAL CHILD CARE DAYS:	208415	ADP: 571

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	183.1	.32	.32
SUPPORT PERSONNEL	130.0	.23	.23
TOTAL	313.1	.55	.55

<u>FTE</u>	<u>CLASSIFICATION</u>
167.1	COUNSELORS/OTHER DIRECT PERSONNEL
16.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
28.5	CLERICAL
18.1	MEDICAL
36.7	HOUSEKEEPING/UTILITY
21.5	KITCHEN HELP
23.2	OTHER SUPPORT

\*\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM FOR INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	VENTURA SCHOOL	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARIES AND WAGES	7,376,123	1,076.49	1,084.09
FICA	79,395	11.59	11.67
RETIREMENT	1,280,054	186.81	188.13
HEALTH INSURANCE	502,914	73.40	73.91
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	74,271	10.84	10.92
LABOR PROVIDED/RECEIVED	74,653	10.90	10.97
TOTAL SALARY AND BENEFITS	9,387,410	1,370.02	1,379.69
FOOD	606,535	88.52	89.14
HOUSEHOLD	209,974	30.64	30.86
MEDICAL	199,114	29.06	29.26
TOTAL DIRECT CHILD CARE	1,015,623	148.22	149.27
OFFICE EXPENSE	83,232	12.15	12.23
COMMUNICATIONS	75,649	11.04	11.12
TRAVEL	112,950	16.48	16.60
TOTAL INDIRECT CHILD CARE	271,831	39.67	39.95
BUILDINGS AND GROUNDS	593,861	86.67	87.28
TOTAL FIXED COSTS	593,861	86.67	87.28
SPECIALIZED SVCS/PSYCHOLOGICAL	10,699	1.56	1.57
/DRUG COUNSELING	13,980	2.04	2.05
/RELIGION	3,065	.45	.45
TOTAL SPECIALIZED SERVICES	27,744	4.05	4.08
TOTAL SERVICES AND SUPPLIES	1,909,059	278.61	280.58
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	11,296,469	1,648.64	1,660.27
CUSTODY/INST RELEASES/WARD PAYWORK	40,745	5.95	5.99
EDUCATION EXPENSE/LABOR	1,023,947	149.44	150.49
/OPERATING	160,461	23.42	23.58
TOTAL EDUCATIONAL EXPENSE	1,184,408	172.86	174.08
DEPARTMENT OVERHEAD	1,109,577	161.93	163.08
STATE OVERHEAD	21,200	3.09	3.12
GRAND TOTAL	13,652,399	1,992.47	2,006.53

# CALIFORNIA YOUTH AUTHORITY

## WASHINGTON RIDGE YOUTH CONSERVATION CAMP\*

RATED CAPACITY:	76	NON-SECURE FACILITY
BUDGETED CAPACITY:	82	AGE RANGE: 18+
**AVERAGE LENGTH OF STAY: 12.6 MONTHS		MALE
DATE OF CONSTRUCTION: 1956		UTILIZATION RATE: 100.0%
LOCATION: RURAL		NON-ADJACENT TO OTHER FACILITIES

MALE CHILD CARE DAYS:	29930	ADP:	82
FEMALE CHILD CARE DAYS:	--	ADP:	--
TOTAL CHILD CARE DAYS:	29930	ADP:	82

### STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	19.4	.24	.24
SUPPORT PERSONNEL	8.3	.10	.10
TOTAL	27.7	.34	.34

<u>FTE</u>	<u>CLASSIFICATION</u>
17.4	COUNSELORS/OTHER DIRECT PERSONNEL
2.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
1.7	CLERICAL
	MEDICAL
1.0	HOUSEKEEPING/UTILITY
3.2	KITCHEN HELP
.4	OTHER SUPPORT

\*OPERATED JOINTLY WITH THE DEPARTMENT OF FORESTRY.

\*\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM FOR INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	WASHINGTON RIDGE CONSERVATION CAMP	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARIES AND WAGES	653,542	664.17	664.17
FICA	2,035	2.07	2.07
RETIREMENT	93,594	95.12	95.12
HEALTH INSURANCE	46,508	47.26	47.26
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	7,467	7.59	7.59
LABOR PROVIDED/RECEIVED	8,712	8.85	8.85
TOTAL SALARY AND BENEFITS	811,858	825.06	825.06
FOOD	90,476	91.95	91.95
HOUSEHOLD	40,312	40.97	40.97
MEDICAL	13,940	14.17	14.17
TOTAL DIRECT CHILD CARE	144,728	147.08	147.08
OFFICE EXPENSE	6,443	6.55	6.55
COMMUNICATIONS	8,282	8.42	8.42
TRAVEL	16,605	16.88	16.88
TOTAL INDIRECT CHILD CARE	31,330	31.84	31.84
BUILDINGS AND GROUNDS	78,542	79.82	79.82
TOTAL FIXED COSTS	78,542	79.82	79.82
SPECIALIZED SVCS/PSYCHOLOGICAL			
/DRUG COUNSELING	996	1.01	1.01
/RELIGION	100	.10	.10
TOTAL SPECIALIZED SERVICES	1,096	1.11	1.11
TOTAL SERVICES AND SUPPLIES	255,696	259.85	259.85
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	1,067,554	1,084.91	1,084.91
CUSTODY/INST RELEASES/WARD PAYWORK	31,264	31.77	31.77
EDUCATION EXPENSE/LABOR	31,804	32.32	32.32
/OPERATING	6,114	6.21	6.21
TOTAL EDUCATIONAL EXPENSE	37,918	38.53	38.53
DEPARTMENT OVERHEAD	166,437	169.14	169.14
STATE OVERHEAD	3,119	3.17	3.17
GRAND TOTAL	1,306,292	1,327.53	1,327.53

CALIFORNIA YOUTH AUTHORITY  
YOUTH TRAINING SCHOOL

RATED CAPACITY:	1115	SECURE FACILITY
BUDGETED CAPACITY:	1189	E RANGE: 17-24
**AVERAGE LENGTH OF STAY:	16.8 MONTHS	MALE
DATE OF CONSTRUCTION:	1958-1965	UTILIZATION RATE: 99.2%
LOCATION:	RURAL	NON-ADJACENT TO OTHER FACILITIES

MALE CHILD CARE DAYS:	430700	ADP: 1180
FEMALE CHILD CARE DAYS:	--	ADP: --
TOTAL CHILD CARE DAYS:	430700	ADP: 1180

STAFF

	<u>FULL TIME EQUIVALENT</u>	<u>RATIO TO ADP</u>	<u>RATIO TO CAPACITY</u>
DIRECT PERSONNEL	413.6	.35	.35
SUPPORT PERSONNEL	186.9	.16	.16
TOTAL	600.5	.51	.51

<u>FTE</u>	<u>CLASSIFICATION</u>
374.6	COUNSELORS/OTHER DIRECT PERSONNEL
39.0	SUPERVISING COUNSELOR
1.0	SUPERINTENDENT
1.0	ASSISTANT SUPERINTENDENT
43.8	CLERICAL
18.5	MEDICAL
55.2	HOUSEKEEPING/UTILITY
27.0	KITCHEN HELP
40.4	OTHER SUPPORT

\*\*AVERAGE LENGTH OF STAY IS CALCULATED ON LENGTH OF STAY IN THE SYSTEM FOR INMATES PAROLED FROM THIS INSTITUTION.

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

DESCRIPTION	YOUTH TRAINING SCHOOL	MONTHLY ADP RATE	MONTHLY CAP RATE
SALARIES AND WAGES	14,214,539	1,003.85	996.25
FICA	108,698	7.68	7.62
RETIREMENT	2,398,109	169.36	168.08
HEALTH INSURANCE	1,060,551	74.90	74.33
LIFE INSURANCE			
UNEMPLOYMENT INSURANCE			
WORKERS COMP/DISABILITY INSURANCE	105,925	7.48	7.42
LABOR PROVIDED/RECEIVED	304,289	21.49	21.33
TOTAL SALARY AND BENEFITS	18,192,111	1,284.75	1,275.03
FOOD	1,069,613	75.54	74.97
HOUSEHOLD	650,469	45.94	45.59
MEDICAL	404,147	28.54	28.33
TOTAL DIRECT CHILD CARE	2,124,229	150.02	148.88
OFFICE EXPENSE	110,701	7.82	7.76
COMMUNICATIONS	160,086	11.31	11.22
TRAVEL	162,239	11.46	11.37
TOTAL INDIRECT CHILD CARE	433,026	30.58	30.35
BUILDINGS AND GROUNDS	1,191,669	84.16	83.52
TOTAL FIXED COSTS	1,191,669	84.16	83.52
SPECIALIZED SVCS/PSYCHOLOGICAL	46,777	3.30	3.28
/DRUG COUNSELING	7,961	.56	.56
/RELIGION	1,719	.12	.12
TOTAL SPECIALIZED SERVICES	56,457	3.99	3.96
TOTAL SERVICES AND SUPPLIES	3,805,381	268.74	266.71
FIXED ASSETS			
COST APPLIED			
TOTAL DIRECT FACILITY COST	21,997,492	1,553.50	1,541.74
CUSTODY/INST RELEASES/WARD PAYWORK	99,518	7.03	6.97
EDUCATION EXPENSE/LABOR	1,942,258	137.17	136.13
/OPERATING	303,869	21.46	21.30
TOTAL EDUCATIONAL EXPENSE	2,246,127	158.62	157.42
DEPARTMENT OVERHEAD	2,296,825	162.21	160.98
STATE OVERHEAD	40,503	2.86	2.84
GRAND TOTAL	26,680,465	1,884.21	1,869.95

**APPENDIX B**  
**COST MODEL TABLES**

<u>TABLE NUMBER</u>	<u>DESCRIPTION</u>
1	Juvenile Hall to Youth Population Ratios
2	Staffing Ratios to ADP
3	Staffing Ratios to Budgeted Capacity
4	Institutional Population
5	Camp Description
6	Juvenile Population/Institutional Costs (Juvenile Halls)
7	Total Direct Facility Cost Per Day, Month, Year
8	Direct Facility Costs by Major Category
9	Salary and Benefit Costs
10	Employee Benefits
11	Cost of Service and Supplies
12	Allocated vs. Non-Allocated Costs
13	Shared Resources
14	Factors that Influence the Overall Costs

## JUVENILE HALL TO YOUTH POPULATION RATIOS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	TOTAL POPULATION	JUVENILE POPULATION 12 TO 17	JUV POP PERCENT OF TOTAL	RATED CAPACITY	RATED CAPACITY JUVENILE POP PER 1000	BUDGETED CAPACITY	BUDGETED CAPACITY JUVENILE POP PER 1000	AVG DAILY POP	CONTRACTED ADP	NET COUNTY ADP	NET JUV POP PER 1000
ALAMEDA	1,148,200	98,571	8.6	360	3.65	232	2.35	220.1	3.0	217.1	2.20
BUTTE	154,100	11,640	7.6	60	5.15	60	5.15	40.7	4.4	36.3	3.12
CONTRA COSTA	684,700	64,714	9.5	140	2.16	120	1.85	94.1		94.1	1.45
DEL NORTE	18,550	1,620	8.7	8	4.94	8	4.94	1.8		1.8	1.11
EL DORADO	95,500	8,573	9.0	40	4.67	40	4.67	29.8	4.2	25.6	2.99
FRESNO	543,900	51,610	9.5	206	3.99	186	3.60	158.2	.5	157.7	3.06
HUMBOLDT	110,400	8,936	8.1	26	2.91	26	2.91	20.0		20.0	2.24
IMPERIAL	99,500	11,178	11.2	30	2.68	30	2.68	20.2		20.2	1.81
KERN	441,400	39,971	9.1	138	3.45	138	3.45	130.7	1.2	129.5	3.24
KINGS	79,200	7,779	9.8	53	6.81	53	6.81	32.3	4.1	28.2	3.63
LAKE	41,900	3,052	7.3	14	4.59	14	4.59	11.2		11.2	3.67
LOS ANGELES	7,761,100	714,033	9.2	1,205	1.69	1,466	2.05	1508.5		1508.5	2.11
MADERA	70,300	7,096	10.1	30	4.23	30	4.23	28.4		28.4	4.00
MARIN	224,500	18,670	8.3	32	1.71	22	1.18	13.6		13.6	.73
MENDOCINO	70,100	6,334	9.0	32	5.05	32	5.05	21.6		21.6	3.41
MERCED	145,200	14,030	9.7	32	2.28	32	2.28	21.3		21.3	1.52
MONTEREY	309,200	26,151	8.5	72	2.75	72	2.75	51.6	3.2	48.4	1.85
NAPA	101,100	8,719	8.6	34	3.90	34	3.90	16.5		16.5	1.89
NEVADA	61,200	5,146	8.4	18	3.50	18	3.50	14.0		14.0	2.72
ORANGE	2,037,100	191,800	9.4	259	1.35	259	1.35	232.2		232.2	1.21
PLACER	127,700	12,174	9.5	28	2.30	28	2.30	11.9	.9	11.0	.90
RIVERSIDE	730,200	65,443	9.0	274	4.19	250	3.82	214.7		214.7	3.28
SACRAMENTO	840,100	73,298	8.7	225	3.07	225	3.07	193.1		193.1	2.63
SAN BERNARDINO	984,500	94,891	9.6	276	2.91	170	1.79	166.9		166.9	1.76
SAN DIEGO	1,988,600	166,436	8.4	219	1.32	200	1.20	199.2		199.2	1.20
SAN FRANCISCO	698,300	41,521	5.9	139	3.35	139	3.35	116.4		116.4	2.80
SAN JOAQUIN	378,800	35,743	9.4	100	2.80	100	2.80	95.8		95.8	2.68
SAN LUIS OBISPO	169,800	12,544	7.4	40	3.19	13	1.04	12.5		12.5	1.00
SAN MATEO	596,300	49,213	8.3	169	3.43	105	2.13	74.3		74.3	1.51
SANTA BARBARA	313,600	25,796	8.2	76	2.95	76	2.95	51.4		51.4	1.99
SANTA CLARA	1,344,300	129,056	9.6	329	2.55	329	2.55	242.5		242.5	1.88
SANTA CRUZ	199,300	16,360	8.2	42	2.57	42	2.57	23.7		23.7	1.45
SHASTA	123,000	11,982	9.7	25	2.09	25	2.09	23.1		23.1	1.93
SISKIYOU	41,550	3,661	8.8	18	4.92	8	2.19	6.4		6.4	1.75
SOLANO	257,800	24,712	9.6	64	2.59	64	2.59	57.4		57.4	2.32
SONOMA	317,700	27,902	8.8	118	4.23	43	1.54	38.1		38.1	1.37
STANISLAUS	285,300	27,885	9.8	90	3.23	90	3.23	75.7	.3	75.4	2.70
TEHAMA	41,750	3,676	8.8	20	5.44	20	5.44	14.9	3.6	11.3	3.05
TULARE	262,300	26,826	10.2	60	2.24	60	2.24	50.4	1.6	48.8	1.82
VENTURA	566,300	58,397	10.3	79	1.35	79	1.35	54.4		54.4	.93
YOLO	118,100	9,712	8.2	16	1.65	16	1.65	10.4		10.4	1.07
YUBA/SUTTER	107,500	10,320	9.6	42	4.07	30	2.91	22.9	.9	22.0	2.13
STATEWIDE JH	15,885,050	1,421,899	9.0	5,238	3.68	4,984	3.51	4422.9	27.8	4395.1	3.09



## STAFFING RATIOS TO ADP

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	AVG DAILY POP	DIRECT STAFF FTES	SUPPORT STAFF FTES	TOTAL FTES	RATIO DIRECT FTES/ADP	RATIO SUPPORT FTES/ADP	RATIO TOTAL FTES/ADP
ALAMEDA	JUVENILE HALL	220.1	104.00	11.50	115.50	.47	.05	.52
BUTTE	JUVENILE HALL	40.7	18.80	3.25	22.05	.46	.08	.54
CONTRA COSTA	JUVENILE HALL	94.1	50.00	38.40	88.40	.53	.41	.94
DEL NORTE	JUVENILE HALL	1.8	7.00	1.00	8.00	3.89	.56	4.45
EL DORADO	JUVENILE HALL	29.8	13.00	2.50	15.50	.44	.08	.52
FRESNO	JUVENILE HALL	158.2	93.00	26.00	119.00	.59	.16	.75
HUMBOLDT	JUVENILE HALL	20.0	11.50	3.90	15.40	.58	.20	.78
IMPERIAL	JUVENILE HALL	20.2	13.00	4.00	17.00	.64	.20	.84
KERN	JUVENILE HALL	130.7	56.00	14.00	70.00	.43	.11	.54
KINGS	JUVENILE HALL	32.3	15.00	3.00	18.00	.46	.09	.55
LAKE	JUVENILE HALL	11.2	8.00	6.00	14.00	.71	.54	1.25
LOS ANGELES	JUVENILE HALL CENT.	649.0	311.10	63.00	374.10	.48	.10	.58
LOS ANGELES	JUVENILE HALL L.P.	473.2	231.50	42.00	273.50	.49	.09	.58
LOS ANGELES	JUVENILE HALL S.F.	386.3	195.90	46.00	241.90	.51	.12	.63
MADERA	JUVENILE HALL	28.4	11.00	1.75	12.75	.39	.06	.45
MARIN	JUVENILE HALL	13.6	14.75	7.00	21.75	1.08	.51	1.59
MENDOCINO	JUVENILE HALL	21.6	13.00	3.25	16.25	.60	.15	.75
MERCED	JUVENILE HALL	21.3	11.00	1.00	12.00	.52	.05	.57
MONTEREY	JUVENILE HALL	51.6	25.60	5.00	30.60	.50	.10	.60
NAPA	JUVENILE HALL	16.5	10.00	3.20	13.20	.61	.19	.80
NEVADA	JUVENILE HALL	14.0	8.00	2.50	10.50	.57	.18	.75
ORANGE	JUVENILE HALL	232.2	126.00	33.20	159.20	.54	.14	.68
PLACER	JUVENILE HALL	11.9	11.00	1.50	12.50	.92	.13	1.05
RIVERSIDE	JUVENILE HALL MAIN	175.3	90.00	36.00	126.00	.51	.21	.72
RIVERSIDE	JUVENILE HALL INDIO	39.4	23.00	18.00	41.00	.58	.46	1.04
SACRAMENTO	JUVENILE HALL	193.1	74.00	22.20	96.20	.38	.11	.49
SAN BERNARDINO	JUVENILE HALL	166.9	97.50	39.00	136.50	.58	.23	.81
SAN DIEGO	JUVENILE HALL	199.2	103.00	35.50	138.50	.52	.18	.70
SAN FRANCISCO	JUVENILE HALL	116.4	85.00	26.30	111.30	.73	.23	.96
SAN JOAQUIN	JUVENILE HALL	95.8	49.00	25.70	74.70	.51	.27	.78
SAN LUIS OBISPO	JUVENILE HALL	12.5	13.00	3.50	16.50	1.04	.28	1.32
SAN MATEO	JUVENILE HALL	74.3	41.70	11.50	53.20	.56	.15	.71
SANTA BARBARA	JUVENILE HALL MAIN	34.7	20.00	7.50	27.50	.58	.22	.80
SANTA BARBARA	JUVENILE HALL S.M.	16.7	16.00	2.00	18.00	.96	.12	1.08
SANTA CLARA	JUVENILE HALL	242.5	102.00	32.50	134.50	.42	.13	.55
SANTA CRUZ	JUVENILE HALL	23.7	13.00	6.20	19.20	.55	.26	.81
SHASTA	JUVENILE HALL	23.1	14.00	3.50	17.50	.61	.15	.76
SISKIYOU	JUVENILE HALL	6.4	8.00	1.30	9.30	1.25	.20	1.45
SOLANO	JUVENILE HALL	57.4	26.20	9.50	35.70	.46	.17	.63
SONOMA	JUVENILE HALL	39.1	46.00	6.50	52.50	1.21	.17	1.38
STANISLAUS	JUVENILE HALL	75.7	37.75	10.00	47.75	.50	.13	.63
TEHAMA	JUVENILE HALL	14.9	10.00	5.00	15.00	.67	.34	1.01
TULARE	JUVENILE HALL	50.4	23.00	3.80	26.80	.46	.08	.54
VENTURA	JUVENILE HALL	54.4	32.00	4.00	36.00	.59	.07	.66
YOLO	JUVENILE HALL	10.4	14.00	2.00	16.00	1.35	.19	1.54
YUBA/SUTTER	JUVENILE HALL	22.9	11.00	7.00	18.00	.48	.31	.79
STATEWIDE JH	TOTAL/AVERAGE	4422.9	2,307.30	641.45	2,948.75	.52	.15	.67

## STAFFING RATIOS TO ADP

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	AVG DAILY POP	DIRECT STAFF FTES	SUPPORT STAFF FTES	TOTAL FTES	RATIO DIRECT FTES/ADP	RATIO SUPPORT FTES/ADP	RATIO TOTAL FTES/ADP
ALAMEDA	CHABOT	56.0	22.20	4.00	26.20	.40	.07	.47
ALAMEDA	LOS CERROS	82.2	18.80	4.00	22.80	.23	.05	.28
CONTRA COSTA	BOYS CENTER	18.8	10.50	1.50	12.00	.56	.08	.64
CONTRA COSTA	BOYS RANCH	64.9	14.00	8.00	22.00	.22	.12	.34
CONTRA COSTA	GIRLS CENTER	18.2	9.00	1.50	10.50	.49	.08	.57
DEL NORTE	BOYS RANCH	27.2	6.00	6.00	12.00	.22	.22	.44
FRESNO	WAKEFIELD	52.6	21.00	5.00	26.00	.40	.10	.50
IMPERIAL	YOUTH CENTER	26.9	14.00	3.00	17.00	.52	.11	.63
KERN	CAMP OWEN	99.2	28.00	9.00	37.00	.28	.09	.37
KERN	OWEN RES CTR	14.5	9.00	.50	9.50	.62	.03	.65
KERN	YOUTH FACILITY	75.3	35.00	5.00	40.00	.46	.07	.53
LOS ANGELES	AFFLERBAUGH	102.9	29.00	8.00	37.00	.28	.08	.36
LOS ANGELES	BARLEY FLATS	88.2	33.70	10.00	43.70	.38	.11	.49
LOS ANGELES	GONZALES	108.6	48.50	11.00	59.50	.45	.10	.55
LOS ANGELES	HOLTON	107.8	60.40	10.00	70.40	.56	.09	.65
LOS ANGELES	KILPATRICK	101.4	51.70	10.00	61.70	.51	.10	.61
LOS ANGELES	KIRBY YOUTH CTR	98.8	86.00	20.70	106.70	.87	.21	1.08
LOS ANGELES	MENDENHALL	101.6	29.00	8.00	37.00	.29	.08	.37
LOS ANGELES	MILLER	100.3	29.00	9.00	38.00	.29	.09	.38
LOS ANGELES	MIRA LOMA	195.0	89.10	18.00	107.10	.46	.09	.55
LOS ANGELES	MUNZ	99.5	29.00	8.00	37.00	.29	.08	.37
LOS ANGELES	PAIGE	104.1	29.00	8.00	37.00	.28	.08	.36
LOS ANGELES	ROCKEY	109.1	48.50	11.00	59.50	.44	.10	.54
LOS ANGELES	SCOTT	101.6	29.00	8.00	37.00	.29	.08	.37
LOS ANGELES	SCUDDER	100.0	29.00	8.00	37.00	.29	.08	.37
LOS ANGELES	SPEC TREATMENT PGM	62.0	40.80	2.00	42.80	.66	.03	.69
MONO	CAMP ONEIL	16.2	7.00	4.00	11.00	.43	.25	.68

## STAFFING RATIOS TO ADP

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	AVG DAILY POP	DIRECT STAFF FTES	SUPPORT STAFF FTES	TOTAL FTES	RATIO DIRECT FTES/ADP	RATIO SUPPORT FTES/ADP	RATIO TOTAL FTES/ADP
ORANGE	JOPLIN	48.3	23.00	7.00	30.00	.48	.14	.62
ORANGE	LOS AMIGOS	52.3	27.00	7.80	34.80	.52	.15	.67
ORANGE	LOS PINOS	56.8	30.00	8.00	38.00	.53	.14	.67
ORANGE	YOUTH GUIDANCE CTR	76.6	41.00	10.00	51.00	.54	.13	.67
PLACER	JUVENILE CENTER	15.4	8.00	1.50	9.50	.52	.10	.62
RIVERSIDE	TWIN PINES	56.6	15.00	13.00	28.00	.27	.23	.50
RIVERSIDE	VAN HORN	35.4	16.00	9.00	25.00	.45	.25	.70
SACRAMENTO	BOYS RANCH	75.0	17.00	8.00	25.00	.23	.11	.34
SACRAMENTO	YOUTH CENTER	25.9	15.50	4.60	20.10	.60	.18	.78
SAN BERNARDINO	COMM RESP CTR	19.2	10.50	6.40	16.90	.55	.33	.88
SAN BERNARDINO	KUIPER YOUTH	29.5	14.80	8.60	23.40	.50	.29	.79
SAN BERNARDINO	VERDEMONT	48.1	18.30	16.40	34.70	.38	.34	.72
SAN DIEGO	GIRLS REHAB FAC	17.7	11.00	3.00	14.00	.62	.17	.79
SAN DIEGO	RANCHO DEL RAYO	90.7	29.00	11.00	40.00	.32	.12	.44
SAN FRANCISCO	LOG CABIN RANCH	61.5	13.00	12.00	25.00	.21	.20	.41
SAN MATEO	GLENWOOD RANCH	42.1	14.30	3.30	17.60	.34	.08	.42
SANTA BARBARA	LOS PRIETOS	34.0	13.00	8.50	21.50	.38	.25	.63
SANTA CLARA	HOLDEN RANCH	75.5	17.00	8.70	25.70	.23	.12	.35
SANTA CLARA	JAMES RANCH	97.0	21.00	6.70	27.70	.22	.07	.29
SANTA CLARA	SMITH CREEK	24.1	8.00	4.00	12.00	.33	.17	.50
SANTA CLARA	WRIGHT RES CTR	39.9	13.00	5.70	18.70	.33	.14	.47
SOLANO	FOUT SPRINGS	45.2	10.00	7.00	17.00	.22	.15	.37
SONOMA	ADOLESCENT CTR	14.3	8.80	2.00	10.80	.62	.14	.76
SONOMA	YOUTH CAMP	13.7	10.00	1.00	11.00	.73	.07	.80
TULARE	MEYERS YOUTH CTR	37.8	7.00	4.00	11.00	.19	.11	.30
VENTURA	COLSTON YOUTH CTR	33.0	13.00	3.00	16.00	.39	.09	.48
VENTURA	WORK RELEASE	16.5	7.00	2.00	9.00	.42	.12	.54
STATEWIDE CAMPS	TOTAL/AVERAGE	3315.0	1,287.40	383.40	1,670.80	.39	.12	.51

## STAFFING RATIOS TO ADP

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	AVG DAILY POP	DIRECT STAFF FTES	SUPPORT STAFF FTES	TOTAL FTES	RATIO DIRECT FTES/ADP	RATIO SUPPORT FTES/ADP	RATIO TOTAL FTES/ADP
CYA	BEN LOMOND CAMP	82.0	22.50	8.70	31.20	.27	.11	.38
CYA	DEWITT NELSON TRNG	403.0	155.80	83.10	238.90	.39	.21	.60
CYA	EL PASO DE ROBLES S	460.0	177.10	96.80	273.90	.39	.21	.60
CYA	FENNER CANYON CAMP	108.0	43.20	8.90	52.10	.40	.08	.48
CYA	HOLTON SCHOOL	436.0	141.80	86.60	228.40	.33	.20	.53
CYA	MT BULLION CAMP	82.0	20.20	8.70	28.90	.25	.11	.36
CYA	NELLES SCHOOL	544.0	202.20	110.70	312.90	.37	.20	.57
CYA	NO RECEPTION CTR	321.0	121.30	108.90	230.20	.38	.34	.72
CYA	O H CLOSE SCHOOL	395.0	133.20	97.70	230.90	.34	.25	.59
CYA	OAK GLEN CAMP	52.0	20.40	8.20	28.60	.39	.16	.55
CYA	PINE GROVE CAMP	82.0	19.80	8.80	28.60	.24	.11	.35
CYA	PRESTON SCHOOL	567.0	216.80	130.80	347.60	.38	.23	.61
CYA	SO RECEPTION CTR	375.0	139.00	133.10	272.10	.37	.35	.72
CYA	VENTURA SCHOOL	571.0	183.10	130.00	313.10	.32	.23	.55
CYA	WASHINGTON RIDGE CA	82.0	19.40	8.30	27.70	.24	.10	.34
CYA	YOUTH TRNG SCHOOL	1180.0	413.60	186.90	600.50	.35	.16	.51
TOTAL CYA		5740.0	2,029.40	1,216.20	3,245.60	.35	.21	.56

## STAFFING RATIOS TO BUDGETED CAPACITY

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	DIRECT STAFF FTES	SUPPORT STAFF FTES	TOTAL FTES	DIRECT FTES /BUDGETED CAPACITY	SUPPORT FTES /BUDGETED CAPACITY	TOTAL FTES /BUDGETED CAPACITY
ALAMEDA	JUVENILE HALL	232	104.00	11.50	115.50	.45	.05	.50
BUTTE	JUVENILE HALL	60	18.80	3.25	22.05	.31	.05	.36
CONTRA COSTA	JUVENILE HALL	120	50.00	38.40	88.40	.42	.32	.74
DEL NORTE	JUVENILE HALL	8	7.00	1.00	8.00	.88	.13	1.01
EL DORADO	JUVENILE HALL	40	13.00	2.50	15.50	.33	.06	.39
FRESNO	JUVENILE HALL	186	93.00	26.00	119.00	.50	.14	.64
HUMBOLDT	JUVENILE HALL	26	11.50	3.90	15.40	.44	.15	.59
IMPERIAL	JUVENILE HALL	30	13.00	4.00	17.00	.43	.13	.56
KERN	JUVENILE HALL	138	56.00	14.00	70.00	.41	.10	.51
KINGS	JUVENILE HALL	53	15.00	3.00	18.00	.28	.06	.34
LAKE	JUVENILE HALL	14	8.00	6.00	14.00	.57	.43	1.00
LOS ANGELES	JUVENILE HALL CENT.	633	311.10	63.00	374.10	.49	.10	.59
LOS ANGELES	JUVENILE HALL L.P.	457	231.50	42.00	273.50	.51	.09	.60
LOS ANGELES	JUVENILE HALL S.F.	376	195.90	46.00	241.90	.52	.12	.64
MADERA	JUVENILE HALL	30	11.00	1.75	12.75	.37	.06	.43
MARIN	JUVENILE HALL	22	14.75	7.00	21.75	.67	.32	.99
MENDOCINO	JUVENILE HALL	32	13.00	3.25	16.25	.41	.10	.51
MERCED	JUVENILE HALL	32	11.00	1.00	12.00	.34	.03	.37
MONTEREY	JUVENILE HALL	72	25.60	5.00	30.60	.36	.07	.43
NAPA	JUVENILE HALL	34	10.00	3.20	13.20	.29	.09	.38
NEVADA	JUVENILE HALL	18	8.00	2.50	10.50	.44	.14	.58
ORANGE	JUVENILE HALL	259	126.00	33.20	159.20	.49	.13	.62
PLACER	JUVENILE HALL	28	11.00	1.50	12.50	.39	.05	.44
RIVERSIDE	JUVENILE HALL MAIN	200	90.00	36.00	126.00	.45	.18	.63
RIVERSIDE	JUVENILE HALL INDIO	50	23.00	18.00	41.00	.46	.36	.82
SACRAMENTO	JUVENILE HALL	225	74.00	22.20	96.20	.33	.10	.43
SAN BERNARDINO	JUVENILE HALL	170	97.50	39.00	136.50	.57	.23	.80
SAN DIEGO	JUVENILE HALL	200	103.00	35.50	138.50	.52	.18	.70
SAN FRANCISCO	JUVENILE HALL	139	85.00	26.30	111.30	.61	.19	.80
SAN JOAQUIN	JUVENILE HALL	100	49.00	25.70	74.70	.49	.26	.75
SAN LUIS OBISPO	JUVENILE HALL	13	13.00	3.50	16.50	1.00	.27	1.27
SAN MATEO	JUVENILE HALL	105	41.70	11.50	53.20	.40	.11	.51
SANTA BARBARA	JUVENILE HALL MAIN	56	20.00	7.50	27.50	.36	.13	.49
SANTA BARBARA	JUVENILE HALL S.M.	20	16.00	2.00	18.00	.80	.10	.90
SANTA CLARA	JUVENILE HALL	329	102.00	32.50	134.50	.31	.10	.41
SANTA CRUZ	JUVENILE HALL	42	13.00	6.20	19.20	.31	.15	.46
SHASTA	JUVENILE HALL	25	14.00	3.50	17.50	.56	.14	.70
SISKIYOU	JUVENILE HALL	8	8.00	1.30	9.30	1.00	.16	1.16
SOLANO	JUVENILE HALL	64	26.20	9.50	35.70	.41	.15	.56
SONOMA	JUVENILE HALL	43	46.00	6.50	52.50	1.07	.15	1.22
STANISLAUS	JUVENILE HALL	90	37.75	10.00	47.75	.42	.11	.53
TEHAMA	JUVENILE HALL	20	10.00	5.00	15.00	.50	.25	.75
TULARE	JUVENILE HALL	60	23.00	3.80	26.80	.38	.06	.44
VENTURA	JUVENILE HALL	79	32.00	4.00	36.00	.41	.05	.46
YOLO	JUVENILE HALL	16	14.00	2.00	16.00	.88	.13	1.01
YUBA/SUTTER	JUVENILE HALL	30	11.00	7.00	18.00	.37	.23	.60
STATEWIDE JH	TOTAL/AVERAGE	4,984	2,307.30	641.45	2,948.75	.46	.13	.59

## STAFFING RATIOS TO BUDGETED CAPACITY

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	DIRECT STAFF FTES	SUPPORT STAFF FTES	TOTAL FTES	DIRECT FTES /BUDGETED CAPACITY	SUPPORT FTES /BUDGETED CAPACITY	TOTAL FTES /BUDGETED CAPACITY
ALAMEDA	CHABOT	81	22.20	4.00	26.20	.27	.05	.32
ALAMEDA	LOS CERROS	89	18.80	4.00	22.80	.21	.04	.25
CONTRA COSTA	BOYS CENTER	20	10.50	1.50	12.00	.53	.08	.61
CONTRA COSTA	BOYS RANCH	64	14.00	8.00	22.00	.22	.13	.35
CONTRA COSTA	GIRLS CENTER	19	9.00	1.50	10.50	.47	.08	.55
DEL NORTE	BOYS RANCH	42	6.00	6.00	12.00	.14	.14	.28
FRESNO	WAKEFIELD	60	21.00	5.00	26.00	.35	.08	.43
IMPERIAL	YOUTH CENTER	30	14.00	3.00	17.00	.47	.10	.57
KERN	CAMP OWEN	100	28.00	9.00	37.00	.28	.09	.37
KERN	OWEN RES CTR	18	9.00	.50	9.50	.50	.03	.53
KERN	YOUTH FACILITY	70	35.00	5.00	40.00	.50	.07	.57
LOS ANGELES	AFFLERBAUGH	105	29.00	8.00	37.00	.28	.08	.36
LOS ANGELES	BARLEY FLATS	92	33.70	10.00	43.70	.37	.11	.48
LOS ANGELES	GONZALES	110	48.50	11.00	59.50	.44	.10	.54
LOS ANGELES	HOLTON	115	60.40	10.00	70.40	.53	.09	.62
LOS ANGELES	KILPATRICK	100	51.70	10.00	61.70	.52	.10	.62
LOS ANGELES	KIRBY YOUTH CTR	100	86.00	20.70	106.70	.86	.21	1.07
LOS ANGELES	MENDENHALL	105	29.00	8.00	37.00	.28	.08	.36
LOS ANGELES	MILLER	105	29.00	9.00	38.00	.28	.09	.37
LOS ANGELES	MIRA LOMA	200	89.10	18.00	107.10	.45	.09	.54
LOS ANGELES	MUNZ	105	29.00	8.00	37.00	.28	.08	.36
LOS ANGELES	PAIGE	105	29.00	8.00	37.00	.28	.08	.36
LOS ANGELES	ROCKEY	110	48.50	11.00	59.50	.44	.10	.54
LOS ANGELES	SCOTT	105	29.00	8.00	37.00	.28	.08	.36
LOS ANGELES	SCUDDER	105	29.00	8.00	37.00	.28	.08	.36
LOS ANGELES	SPEC TREATMENT POM	96	40.80	2.00	42.80	.43	.02	.45
MONO	CAMP ONEIL	20	7.00	4.00	11.00	.35	.20	.55

## STAFFING RATIOS TO BUDGETED CAPACITY

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	DIRECT STAFF FTEs	SUPPORT STAFF FTEs	TOTAL FTEs	DIRECT FTEs /BUDGETED CAPACITY	SUPPORT FTEs /BUDGETED CAPACITY	TOTAL FTEs /BUDGETED CAPACITY
ORANGE	JOPLIN	60	23.00	7.00	30.00	.38	.12	.50
ORANGE	LOS AMIGOS	55	27.00	7.80	34.80	.49	.14	.63
ORANGE	LOS PINOS	80	30.00	8.00	38.00	.38	.10	.48
ORANGE	YOUTH GUIDANCE CTR	100	41.00	10.00	51.00	.41	.10	.51
PLACER	JUVENILE CENTER	20	8.00	1.50	9.50	.40	.08	.48
RIVERSIDE	TWIN PINES	60	15.00	13.00	28.00	.25	.22	.47
RIVERSIDE	VAN HORN	44	16.00	9.00	25.00	.36	.20	.56
SACRAMENTO	BOYS RANCH	80	17.00	8.00	25.00	.21	.10	.31
SACRAMENTO	YOUTH CENTER	30	15.50	4.60	20.10	.52	.15	.67
SAN BERNARDINO	COMM RESP CTR	20	10.50	6.40	16.90	.53	.32	.85
SAN BERNARDINO	KUIPER YOUTH	40	14.80	8.60	23.40	.37	.22	.59
SAN BERNARDINO	VERDEMONT	60	18.30	16.40	34.70	.31	.27	.58
SAN DIEGO	GIRLS REHAB FAC	20	11.00	3.00	14.00	.55	.15	.70
SAN DIEGO	RANCHO DEL RAYO	100	29.00	11.00	40.00	.29	.11	.40
SAN FRANCISCO	LOG CABIN RANCH	86	13.00	12.00	25.00	.15	.14	.29
SAN MATEO	GLENWOOD RANCH	50	14.30	3.30	17.60	.29	.07	.36
SANTA BARBARA	LOS PRIETOS	40	13.00	8.50	21.50	.33	.21	.54
SANTA CLARA	HOLDEN RANCH	80	17.00	8.70	25.70	.21	.11	.32
SANTA CLARA	JAMES RANCH	100	21.00	6.70	27.70	.21	.07	.28
SANTA CLARA	SMITH CREEK	28	8.00	4.00	12.00	.29	.14	.43
SANTA CLARA	WRIGHT RES CTR	42	13.00	5.70	18.70	.31	.14	.45
SOLANO	FOOT SPRINGS	52	10.00	7.00	17.00	.19	.13	.32
SONOMA	ADOLESCENT CTR	18	8.80	2.00	10.80	.49	.11	.60
SONOMA	YOUTH CAMP	20	10.00	1.00	11.00	.50	.05	.55
TULARE	MEYERS YOUTH CTR	45	7.00	4.00	11.00	.16	.09	.25
VENTURA	COLSTON YOUTH CTR	37	13.00	3.00	16.00	.35	.08	.43
VENTURA	WORK RELEASE	22	7.00	2.00	9.00	.32	.09	.41
STATEWIDE CAMPS	TOTAL/AVERAGE	3,660	1,287.40	383.40	1,670.80	.35	.10	.45

## STAFFING RATIOS TO BUDGETED CAPACITY

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	DIRECT STAFF FTEs	SUPPORT STAFF FTEs	TOTAL FTEs	DIRECT FTEs /BUDGETED CAPACITY	SUPPORT FTEs /BUDGETED CAPACITY	TOTAL FTEs /BUDGETED CAPACITY
CYA	BEN LOMOND CAMP	82	22.50	8.70	31.20	.27	.11	.38
CYA	DEWITT NELSON TRNG	410	155.80	83.10	238.90	.38	.20	.58
CYA	EL PASO DE ROBLES S	460	177.10	96.80	273.90	.39	.21	.60
CYA	FENNER CANYON CAMP	106	43.20	8.90	52.10	.41	.08	.49
CYA	HOLTON SCHOOL	424	141.80	86.60	228.40	.33	.20	.53
CYA	MT BULLION CAMP	82	20.20	8.70	28.90	.25	.11	.36
CYA	NELLES SCHOOL	549	202.20	110.70	312.90	.37	.20	.57
CYA	NO RECEPTION CTR	275	121.30	108.90	230.20	.44	.40	.84
CYA	O H CLOSE SCHOOL	400	133.20	97.70	230.90	.33	.24	.57
CYA	OAK GLEN CAMP	50	20.40	8.20	28.60	.41	.16	.57
CYA	PINE GROVE CAMP	82	19.80	8.80	28.60	.24	.11	.35
CYA	PRESTON SCHOOL	593	216.80	130.80	347.60	.37	.22	.59
CYA	SO RECEPTION CTR	326	139.00	133.10	272.10	.43	.41	.84
CYA	VENTURA SCHOOL	567	183.10	130.00	313.10	.32	.23	.55
CYA	WASHINGTON RIDGE CA	82	19.40	8.30	27.70	.24	.10	.34
CYA	YOUTH TRNG SCHOOL	1,189	413.60	186.90	600.50	.35	.16	.51
TOTAL CYA		5,677	2,029.40	1,216.20	3,245.60	.36	.21	.57



## INSTITUTIONAL POPULATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	UTILIZATION RATE	MALE ADP	FEMALE ADP	AVG DAILY POP	MALE ADP PERCENT OF TOTAL ADP	FEMALE ADP PERCENT OF TOTAL ADP	AVERAGE LENGTH OF STAY
ALAMEDA	JUVENILE HALL	232	94.9	190.8	29.3	220.1	.87	.13	11.7
BUTTE	JUVENILE HALL	60	67.8	34.2	6.5	40.7	.84	.16	15.0
CONTRA COSTA	JUVENILE HALL	120	78.4	76.2	17.9	94.1	.81	.19	14.0
DEL NORTE	JUVENILE HALL	8	22.5	1.6	.2	1.8	.89	.11	6.5
EL DORADO	JUVENILE HALL	40	74.5	26.8	3.0	29.8	.90	.10	20.0
FRESNO	JUVENILE HALL	186	85.1	125.6	32.6	158.2	.79	.21	14.8
HUMBOLDT	JUVENILE HALL	26	76.9	15.3	4.7	20.0	.77	.24	15.5
IMPERIAL	JUVENILE HALL	30	67.3	18.6	1.6	20.2	.92	.08	13.6
KERN	JUVENILE HALL	138	94.7	114.5	16.2	130.7	.88	.12	27.5
KINGS	JUVENILE HALL	53	60.9	27.5	4.8	32.3	.85	.15	7.0
LAKE	JUVENILE HALL	14	80.0	9.3	1.9	11.2	.83	.17	13.0
LOS ANGELES	JUVENILE HALL CENT.	633	102.5	581.6	67.4	649.0	.90	.10	17.0
LOS ANGELES	JUVENILE HALL L.P.	457	103.5	421.9	51.3	473.2	.89	.11	19.8
LOS ANGELES	JUVENILE HALL S.F.	376	102.7	347.5	38.8	386.3	.90	.10	21.1
LOS ANGELES	TOTAL JUVENILE HALL	1,466	102.9	1351.0	157.5	1508.5	.90	.10	
MADERA	JUVENILE HALL	30	94.7	25.2	3.2	28.4	.89	.11	14.7
MARIN	JUVENILE HALL	22	61.8	11.0	2.6	13.6	.81	.19	8.0
MENDOCINO	JUVENILE HALL	32	67.5	16.7	4.9	21.6	.77	.23	21.0
MERCED	JUVENILE HALL	32	66.6	17.5	3.8	21.3	.82	.18	7.2
MONTEREY	JUVENILE HALL	72	71.7	45.9	5.7	51.6	.89	.11	12.2
NAPA	JUVENILE HALL	34	48.5	14.8	1.7	16.5	.90	.10	37.0
NEVADA	JUVENILE HALL	18	77.8	12.1	1.9	14.0	.86	.14	19.3
ORANGE	JUVENILE HALL	259	89.7	192.3	39.9	232.2	.83	.17	13.0
PLACER	JUVENILE HALL	28	42.5	10.1	1.8	11.9	.85	.15	8.9
RIVERSIDE	JUVENILE HALL MAIN	200	87.7	151.4	23.9	175.3	.86	.14	11.6
RIVERSIDE	JUVENILE HALL INDIO	50	78.8	36.1	3.3	39.4	.92	.08	12.0
RIVERSIDE	TOTAL JUVENILE HALL	250	85.9	187.5	27.2	214.7	.87	.13	
SACRAMENTO	JUVENILE HALL	225	85.8	161.2	31.9	193.1	.83	.17	17.0
SAN BERNARDINO	JUVENILE HALL	170	98.2	152.3	14.6	166.9	.91	.09	11.9
SAN DIEGO	JUVENILE HALL	200	99.6	179.7	19.5	199.2	.90	.10	17.5
SAN FRANCISCO	JUVENILE HALL	139	83.7	101.2	15.2	116.4	.87	.13	9.9
SAN JOAQUIN	JUVENILE HALL	100	95.8	82.4	13.4	95.8	.86	.14	13.6
SAN LUIS OBISPO	JUVENILE HALL	13	96.2	10.3	2.2	12.5	.82	.18	19.5
SAN MATEO	JUVENILE HALL	105	70.8	59.7	14.6	74.3	.80	.20	11.8
SANTA BARBARA	JUVENILE HALL MAIN	56	62.0	30.0	4.7	34.7	.86	.14	9.6
SANTA BARBARA	JUVENILE HALL S.M.	20	83.5	11.9	4.8	16.7	.71	.29	6.9
SANTA BARBARA	TOTAL JUVENILE HALL	76	67.6	41.9	9.5	51.4	.82	.18	
SANTA CLARA	JUVENILE HALL	329	73.7	206.6	35.9	242.5	.85	.15	13.3
SANTA CRUZ	JUVENILE HALL	42	56.4	19.6	4.1	23.7	.83	.17	6.7
SHASTA	JUVENILE HALL	25	92.4	20.5	2.6	23.1	.89	.11	11.8
SISKIYOU	JUVENILE HALL	8	80.0	5.7	.7	6.4	.89	.11	13.0
SOLANO	JUVENILE HALL	64	89.7	46.6	10.8	57.4	.81	.19	16.2
SONOMA	JUVENILE HALL	43	88.6	33.5	4.6	38.1	.88	.12	10.8
STANISLAUS	JUVENILE HALL	90	84.1	67.2	8.5	75.7	.89	.11	13.2
TEHAMA	JUVENILE HALL	20	74.5	12.8	2.1	14.9	.86	.14	20.2
TULARE	JUVENILE HALL	60	84.0	43.2	7.2	50.4	.86	.14	7.4
VENTURA	JUVENILE HALL	79	68.9	47.8	6.6	54.4	.88	.12	8.5
YOLO	JUVENILE HALL	16	65.0	8.8	1.6	10.4	.85	.15	8.0
YUBA/SUTTER	JUVENILE HALL	30	76.3	20.4	2.5	22.9	.89	.11	14.5
STATEWIDE JH	TOTAL/AVERAGE	4,984	88.7	3845.9	577.0	4422.9	.87	.13	

## INSTITUTIONAL POPULATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	UTILIZATION RATE	MALE ADP	FEMALE ADP	AVG DAILY POP	MALE ADP PERCENT OF TOTAL ADP	FEMALE ADP PERCENT OF TOTAL ADP	AVERAGE LENGTH OF STAY
ALAMEDA	CHABOT	81	69.1	44.6	11.4	56.0	.80	.20	4.6
ALAMEDA	LOS CERROS	89	92.4	82.2		82.2	1.00		4.8
CONTRA COSTA	BOYS CENTER	20	94.0	18.8		18.8	1.00		2.5
CONTRA COSTA	BOYS RANCH	64	101.4	64.9		64.9	1.00		2.5
CONTRA COSTA	GIRLS CENTER	19	95.8		18.2	18.2		1.00	3.6
DEL NORTE	BOYS RANCH	42	64.8	27.2		27.2	1.00		7.5
FRESNO	WAKEFIELD	60	87.7	52.6		52.6	1.00		4.6
IMPERIAL	YOUTH CENTER	30	89.7	26.9		26.9	1.00		8.0
KERN	CAMP OWEN	100	99.2	99.2		99.2	1.00		4.3
KERN	OWEN RES CTR	18	80.6	14.5		14.5	1.00		1.9
KERN	YOUTH FACILITY	70	107.6	47.5	27.8	75.3	.63	.37	3.9
LOS ANGELES	AFFLERBAUGH	105	98.0	102.9		102.9	1.00		6.4
LOS ANGELES	BARLEY FLATS	92	95.9	88.2		88.2	1.00		6.4
LOS ANGELES	GONZALES	110	98.7	108.6		108.6	1.00		8.9
LOS ANGELES	HOLTON	115	93.7	74.5	33.3	107.8	.69	.31	7.5
LOS ANGELES	KILPATRICK	100	101.4	101.4		101.4	1.00		7.0
LOS ANGELES	KIRBY YOUTH CTR	100	98.8	59.0	39.8	98.8	.60	.40	9.8
LOS ANGELES	MENDENHALL	105	96.8	101.6		101.6	1.00		6.6
LOS ANGELES	MILLER	105	95.5	100.3		100.3	1.00		3.0
LOS ANGELES	MIRA LOMA	200	97.5	195.0		195.0	1.00		1.9
LOS ANGELES	MUNZ	105	94.8	99.5		99.5	1.00		5.6
LOS ANGELES	PAIGE	105	99.1	104.1		104.1	1.00		6.8
LOS ANGELES	ROCKEY	110	99.2	109.1		109.1	1.00		7.2
LOS ANGELES	SCOTT	105	96.8	101.6		101.6	1.00		4.4
LOS ANGELES	SCUDDER	105	95.2	100.0		100.0	1.00		3.6
LOS ANGELES	SPEC TREATMENT PGM	96	64.6	36.5	25.5	62.0	.59	.41	2.1
MONO	CAMP ONEIL	20	81.0	16.2		16.2	1.00		8.0

## INSTITUTIONAL POPULATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	UTILIZATION RATE	MALE ADP	FEMALE ADP	AVG DAILY POP	MALE ADP PERCENT OF TOTAL ADP	FEMALE ADP PERCENT OF TOTAL ADP	AVERAGE LENGTH OF STAY
ORANGE	JOPLIN	60	80.5	48.3		48.3	1.00		3.2
ORANGE	LOS AMIGOS	55	95.1	39.0	13.3	52.3	.75	.25	6.2
ORANGE	LOS PINOS	80	71.0	56.8		56.8	1.00		4.2
ORANGE	YOUTH GUIDANCE CTR	100	76.6	76.6		76.6	1.00		1.5
PLACER	JUVENILE CENTER	20	77.0	15.4		15.4	1.00		9.3
RIVERSIDE	TWIN PINES	60	94.3	56.6		56.6	1.00		6.8
RIVERSIDE	VAN HORN	44	80.5	19.3	16.1	35.4	.55	.45	5.3
SACRAMENTO	BOYS RANCH	80	93.8	75.0		75.0	1.00		5.9
SACRAMENTO	YOUTH CENTER	30	86.3	20.6	5.3	25.9	.80	.20	4.5
SAN BERNARDINO	COMM RESP CTR	20	96.0	19.2		19.2	1.00		6.0
SAN BERNARDINO	KUIPER YOUTH	40	73.8	18.6	10.9	29.5	.63	.37	3.9
SAN BERNARDINO	VERDEMONT	60	80.2	48.1		48.1	1.00		6.6
SAN DIEGO	GIRLS REHAB FAC	20	88.5		17.7	17.7		1.00	4.3
SAN DIEGO	RANCHO DEL RAYO	100	90.7	90.7		90.7	1.00		5.5
SAN FRANCISCO	LOG CABIN RANCH	86	71.5	61.5		61.5	1.00		7.5
SAN MATEO	GLENWOOD RANCH	50	84.2	42.1		42.1	1.00		4.2
SANTA BARBARA	LOS PRIETOS	40	85.0	34.0		34.0	1.00		5.6
SANTA CLARA	HOLDEN RANCH	80	94.4	75.5		75.5	1.00		3.6
SANTA CLARA	JAMES RANCH	100	97.0	97.0		97.0	1.00		4.0
SANTA CLARA	SMITH CREEK	28	86.1	24.1		24.1	1.00		2.3
SANTA CLARA	WRIGHT RES CTR	42	95.0	16.6	23.3	39.9	.42	.58	4.4
SOLANO	FOOT SPRINGS	52	86.9	45.2		45.2	1.00		4.5
SONOMA	ADOLESCENT CTR	18	79.4	11.9	2.4	14.3	.83	.17	7.8
SONOMA	YOUTH CAMP	20	68.5	13.7		13.7	1.00		6.2
TULARE	MEYERS YOUTH CTR	45	84.0	37.8		37.8	1.00		5.5
VENTURA	COLSTON YOUTH CTR	37	89.2	30.8	2.2	33.0	.93	.07	2.7
VENTURA	WORK RELEASE	22	75.0	15.8	.7	16.5	.96	.04	1.3
STATEWIDE CAMPS	TOTAL/AVERAGE	3,660	90.6	3067.1	247.9	3315.0	.93	.07	

## INSTITUTIONAL POPULATION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	UTILIZATION RATE	MALE ADP	FEMALE ADP	AVG DAILY POP	MALE ADP PERCENT OF TOTAL ADP	FEMALE ADP PERCENT OF TOTAL ADP	AVERAGE LENGTH OF STAY
CYA	BEN LOMOND CAMP	82	100.0	82.0		82.0	1.00		12.6
CYA	DEWITT NELSON TRNG	410	98.3	403.0		403.0	1.00		14.4
CYA	EL PASO DE ROBLES S	460	100.0	460.0		460.0	1.00		15.1
CYA	FENNER CANYON CAMP	106	101.9	108.0		108.0	1.00		12.6
CYA	HOLTON SCHOOL	424	102.8	436.0		436.0	1.00		11.9
CYA	MT BULLION CAMP	82	100.0	82.0		82.0	1.00		12.6
CYA	NELLES SCHOOL	549	99.1	544.0		544.0	1.00		15.8
CYA	NO RECEPTION CTR	275	116.7	321.0		321.0	1.00		
CYA	O H CLOSE SCHOOL	400	98.8	395.0		395.0	1.00		13.1
CYA	OAK GLEN CAMP	50	104.0	52.0		52.0	1.00		12.6
CYA	PINE GROVE CAMP	82	100.0	82.0		82.0	1.00		12.6
CYA	PRESTON SCHOOL	593	95.6	567.0		567.0	1.00		17.4
CYA	SO RECEPTION CTR	326	115.0	375.0		375.0	1.00		
CYA	VENTURA SCHOOL	567	100.7	346.0	225.0	571.0	.61	.39	14.1
CYA	WASHINGTON RIDGE CA	82	100.0	82.0		82.0	1.00		12.6
CYA	YOUTH TRNG SCHOOL	1,189	99.2	1180.0		1180.0	1.00		16.8
	TOTAL CYA	5,677	101.1	5515.0	225.0	5740.0	.96	.04	

## CAMP DESCRIPTION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	RATED CAPACITY	BUDGETED CAPACITY	AVG DAILY POP	AVERAGE LENGTH OF STAY	SECURE /NON- SECURE	MALE/ FEMALE /COED	URBAN/ RURAL	AGE RANGE 12_13_14_15_16_17_18
ALAMEDA	CHABOT	91	81	56.0	4.6	N	C	URBAN	XXXXXXXXXXXXXXXX
ALAMEDA	LOS CERROS	100	89	82.2	4.8	N	M	URBAN	XXXXXXXXXXXXXX
CONTRA COSTA	BOYS CENTER	20	20	18.8	2.5	S	M	URBAN	XXXXXXXXXXXXXXXX
CONTRA COSTA	BOYS RANCH	74	64	64.9	2.5	N	M	RURAL	XXXXXXXXXXXXXXXX
CONTRA COSTA	GIRLS CENTER	19	19	18.2	3.6	S	F	URBAN	XXXXXXXXXXXXXXXX
DEL NORTE	BOYS RANCH	42	42	27.2	7.5	N	M	RURAL	XXXXXXXXXXXXXXXX
FRESNO	WAKEFIELD	60	60	52.6	4.6	S	M	URBAN	XXXXXXXXXXXXXXXX
IMPERIAL	YOUTH CENTER	50	30	26.9	8.0	N	M	URBAN	XXXXXXXXXXXXXX
KERN	CAMP OWEN	100	100	99.2	4.3	N	M	RURAL	XXXXXXXXXXXXXX
KERN	OWEN RES CTR	18	18	14.5	1.9	N	M	URBAN	XXXXXXXXXXXXXX
KERN	YOUTH FACILITY	72	70	75.3	3.9	S	C	URBAN	XXXXXXXXXXXXXXXX
LOS ANGELES	AFFLERBAUGH	105	105	102.9	6.4	N	M	RURAL	XXXXXXXXXX
LOS ANGELES	BARLEY FLATS	92	92	88.2	6.4	N	M	RURAL	XXXXXXXXXX
LOS ANGELES	GONZALES	110	110	108.6	8.9	S	M	RURAL	XXXXXXXXXX
LOS ANGELES	HOLTON	115	115	107.8	7.5	S	C	RURAL	XXXXXXXXXXXX
LOS ANGELES	KILPATRICK	100	100	101.4	7.0	S	M	RURAL	XXXXXXXXXX
LOS ANGELES	KIRBY YOUTH CTR	100	100	98.8	9.8	S	C	URBAN	XXXXXXXXXXXXXXXX
LOS ANGELES	MENDENHALL	105	105	101.6	6.6	N	M	RURAL	XXXXXXXXXX
LOS ANGELES	MILLER	105	105	100.3	3.0	N	M	RURAL	XXXXXXXXXX
LOS ANGELES	MIRA LOMA	200	200	195.0	1.9	S	M	RURAL	XXXXXXXXXXXXXXXX
LOS ANGELES	MUNZ	105	105	99.5	5.6	N	M	RURAL	XXXXXXX
LOS ANGELES	PAIGE	105	105	104.1	6.8	N	M	RURAL	XXXXXXXXXX
LOS ANGELES	ROCKEY	110	110	109.1	7.2	S	M	RURAL	XXXXXXXXXXXX
LOS ANGELES	SCOTT	105	105	101.6	4.4	N	M	RURAL	XXXXXXX
LOS ANGELES	SCUDDER	105	105	100.0	3.6	N	M	RURAL	XXXXXXXXXX
LOS ANGELES	SPEC TREATMENT POM	96	96	62.0	2.1	S	C	URBAN	XXXXXXXXXXXXXXXX
MONO	CAMP ONEIL	20	20	16.2	8.0	N	M	RURAL	XXXXXXXXXXXX

## CAMP DESCRIPTION

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	RATED CAPACITY	BUDGETED CAPACITY	AVG DAILY POP	AVERAGE LENGTH OF STAY	SECURE /NON- SECURE	MALE/ FEMALE /COED	URBAN/ RURAL	AGE RANGE 12_13_14_15_16_17_18
ORANGE	JOPLIN	60	60	48.3	3.2	N	M	RURAL	XXXXXXXXXXXXXXXXXX
ORANGE	LOS AMIGOS	55	55	52.3	6.2	S	C	URBAN	XXXXXXXXXXXXXXXXXX
ORANGE	LOS PINOS	96	80	56.8	4.2	N	M	RURAL	XXXXXXXXXXXXXXXXXX
ORANGE	YOUTH GUIDANCE CTR	100	100	76.6	1.5	N	M	URBAN	XXXXXXXXXXXXXXXXXX
PLACER	JUVENILE CENTER	20	20	15.4	9.3	N	M	URBAN	XXXXXXXXXXXXXXXXXX
RIVERSIDE	TWIN PINES	70	60	56.6	6.8	N	M	RURAL	XXXXXXXXXXXX
RIVERSIDE	VAN HORN	44	44	35.4	5.3	N	C	RURAL	XXXXXXXXXXXXXXXXXX
SACRAMENTO	BOYS RANCH	100	80	75.0	5.9	N	M	RURAL	XXXXXXXXXXXXXXXXXX
SACRAMENTO	YOUTH CENTER	30	30	25.9	4.5	N	C	URBAN	XXXXXXXXXXXXXXXXXX
SAN BERNARDINO	COMM RESP CTR	20	20	19.2	6.0	N	M	URBAN	XXXXXXXXXXXX
SAN BERNARDINO	KUIPER YOUTH	40	40	29.5	3.9	S	C	URBAN	XXXXXXXXXXXXXXXXXX
SAN BERNARDINO	VERDEMONT	60	60	48.1	6.6	N	M	RURAL	XXXXXXXXXXXX
SAN DIEGO	GIRLS REHAB FAC	20	20	17.7	4.3	N	F	URBAN	XXXXXXXXXXXXXXXXXX
SAN DIEGO	RANCHO DEL RAYO	100	100	90.7	5.5	N	M	RURAL	XXXXXXXXXXXX
SAN FRANCISCO	LOG CABIN RANCH	86	86	61.5	7.5	N	M	RURAL	XXXXXXXXXXXX
SAN MATEO	GLENWOOD RANCH	64	50	42.1	4.2	N	M	RURAL	XXXXXXXXXXXXXXXXXX
SANTA BARBARA	LOS PRIETOS	40	40	34.0	5.6	N	M	RURAL	XXXXXXXXXXXXXXXXXX
SANTA CLARA	HOLDEN RANCH	80	80	75.5	3.6	N	M	RURAL	XXXXXXXXXXXX
SANTA CLARA	JAMES RANCH	100	100	97.0	4.0	N	M	RURAL	XXXXXXXXXXXX
SANTA CLARA	SMITH CREEK	28	28	24.1	2.3	N	M	RURAL	XXXXXXXXXXXXXXXX
SANTA CLARA	WRIGHT RES CTR	42	42	39.9	4.4	N	C	RURAL	XXXXXXXXXXXXXXXXXX
SOLANO	FOOT SPRINGS	60	52	45.2	4.5	N	M	RURAL	XXXXXXXXXXXX
SONOMA	ADOLESCENT CTR	18	18	14.3	7.8	N	C	RURAL	XXXXXXXXXXXXXXXXXX
SONOMA	YOUTH CAMP	20	20	13.7	6.2	N	M	RURAL	XXXXXXXXXXXX
TULARE	MEYERS YOUTH CTR	45	45	37.8	5.5	N	C	RURAL	XXXXXXXXXXXXXXXXXX
VENTURA	COLSTON YOUTH CTR	37	37	33.0	2.7	S	C	URBAN	XXXXXXXXXXXXXXXXXX
VENTURA	WORK RELEASE	22	22	16.5	1.3	N	C	URBAN	XXXXXXXXXXXX
STATEWIDE CAMPS	TOTAL/AVERAGE	3,781	3,660	3315.0					

## JUVENILE POPULATION/INSTITUTIONAL COSTS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	JUVENILE POPULATION 12 TO 17	TOTAL COUNTY EXPENDITURES	TOTAL DIRECT FACILITY COST	TOTAL CHILD CARE DAYS	CONTRACTED CHILD CARE DAYS	NET CHILD CARE DAYS	TOTAL DIRECT COST /JUVENILE POPULATION	DIRECT COST /COUNTY EXPENDITURES
ALAMEDA	98,571	475,495,753	5,384,208	80,346	1,079	79,267	54.62	1.13
BUTTE	11,640	54,949,624	579,466	14,852	1,593	13,259	49.78	1.05
CONTRA COSTA	64,714	251,521,347	3,426,140	34,335		34,335	52.94	1.36
DEL NORTE	1,620	12,634,112	136,172	640		640	84.06	1.08
EL DORADO	8,573	42,029,406	413,280	10,854	1,541	9,313	48.21	.98
FRESNO	51,610	293,638,286	3,738,519	57,727	175	57,552	72.44	1.27
HUMBOLDT	8,936	55,663,098	487,369	7,287		7,287	54.54	.88
IMPERIAL	11,178	44,428,014	531,645	7,368		7,368	47.56	1.20
KERN	39,971	289,669,477	2,787,711	47,686	434	47,252	69.74	.96
KINGS	7,779	38,476,104	468,732	11,781	1,511	10,270	60.26	1.22
LAKE	3,052	25,633,771	297,818	4,074		4,074	97.58	1.16
LOS ANGELES	714,033	3,510,120,853	40,168,783	550,626		550,626	56.26	1.14
MADERA	7,096	31,170,420	395,891	10,372		10,372	55.79	1.27
MARIN	18,670	86,695,831	760,228	4,974		4,974	40.72	.88
MENDOCINO	6,334	40,208,396	527,003	7,885		7,885	83.20	1.31
MERCED	14,030	83,146,747	465,002	7,780		7,780	33.14	.56
MONTEREY	26,151	107,592,730	968,253	18,809	1,168	17,641	37.03	.90
NAPA	8,719	35,277,781	327,971	6,017		6,017	37.62	.93
NEVADA	5,146	25,677,041	276,016	5,094		5,094	53.64	1.07
ORANGE	191,800	614,613,693	5,740,257	84,739		84,739	29.93	.93
PLACER	12,174	60,270,265	325,730	4,333	335	3,998	26.76	.54
RIVERSIDE	65,443	319,043,051	4,291,300	60,993		60,993	65.57	1.35
SACRAMENTO	73,298	442,009,039	3,817,458	70,476		70,476	52.08	.86
SAN BERNARDINO	94,891	439,388,161	3,863,406	60,917		60,917	40.71	.88
SAN DIEGO	166,436	687,978,307	4,505,509	72,711		72,711	27.07	.65
SAN FRANCISCO	41,521			42,474		42,474	79.16	
SAN JOAQUIN	35,743	206,476,962	1,853,578	34,970		34,970	51.86	.90
SAN LUIS OBISPO	12,544	70,450,177	633,730	4,553		4,553	50.52	.90
SAN MATEO	49,213	194,547,618	2,572,413	27,136		27,136	52.27	1.32
SANTA BARBARA	25,796	129,692,632	1,498,937	18,782		18,782	58.11	1.16
SANTA CLARA	129,056	480,278,298	5,520,208	88,515		88,515	42.77	1.15
SANTA CRUZ	16,360	76,163,460	715,694	8,641		8,641	43.75	.94
SHASTA	11,982	63,873,354	502,155	8,462		8,462	41.91	.79
SISKIYOU	3,661	24,428,339	259,494	2,368		2,368	70.88	1.06
SOLANO	24,712	88,747,041	986,667	20,929		20,929	39.93	1.11
SONOMA	27,902	129,393,247	1,402,030	13,877		13,877	50.25	1.08
STANISLAUS	27,885	129,326,412	1,575,107	27,618	102	27,516	56.49	1.22
TEHAMA	3,676	20,597,014	395,544	5,430	1,344	4,086	107.60	1.92
TULARE	26,826	136,085,712	832,331	18,389	597	17,792	31.03	.61
VENTURA	58,397	218,049,882	1,380,774	19,869		19,869	23.64	.63
YOLO	9,712	57,119,636	461,809	3,774		3,774	47.55	.81
YUBA/SUTTER	10,320	53,787,067	517,236	8,377	317	8,060	50.12	.96
STATEWIDE JH	1,421,899	10146348158	105,791,571	1,614,221	10,196	1,604,025	76.71	1.04

## TOTAL DIRECT FACILITY COSTS PER DAY/MONTH/YEAR

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	TOTAL DIRECT FACILITY COST	DAILY ADP RATE	MONTHLY ADP RATE	ANNUAL ADP RATE	DAILY BUDGETED CAPACITY RATE	MONTHLY BUDGETED CAPACITY RATE	ANNUAL BUDGETED CAPACITY RATE
ALAMEDA	JUVENILE HALL	232	5,384,208	67.01	2038.70	24,464	63.58	1,933.98	23,208
BUTTE	JUVENILE HALL	60	579,466	39.02	1187.43	14,249	26.46	804.81	9,658
CONTRA COSTA	JUVENILE HALL	120	3,426,140	99.79	3034.67	36,416	78.22	2,379.26	28,551
DEL NORTE	JUVENILE HALL	8	136,172	212.77	6189.64	74,276	46.63	1,418.46	17,022
EL DORADO	JUVENILE HALL	40	413,280	38.08	1160.90	13,931	28.31	861.00	10,332
FRESNO	JUVENILE HALL	186	3,738,519	64.76	1969.71	23,637	55.07	1,674.96	20,100
HUMBOLDT	JUVENILE HALL	26	487,369	66.88	2030.70	24,368	51.36	1,562.08	18,745
IMPERIAL	JUVENILE HALL	30	531,645	72.16	2196.88	26,363	48.55	1,476.79	17,721
KERN	JUVENILE HALL	138	2,787,711	58.46	1779.01	21,348	55.34	1,683.09	20,197
KINGS	JUVENILE HALL	53	468,732	39.79	1208.07	14,497	24.23	737.00	8,844
LAKE	JUVENILE HALL	14	297,818	73.10	2222.52	26,670	58.28	1,772.73	21,273
LOS ANGELES	JUVENILE HALL CENT.	633	17,783,942	75.07	2283.51	27,402	76.97	2,341.22	28,095
LOS ANGELES	JUVENILE HALL L.P.	457	12,212,244	70.70	2150.80	25,810	73.21	2,226.89	26,723
LOS ANGELES	JUVENILE HALL S.F.	376	10,172,597	72.15	2219.15	26,630	74.12	2,254.56	27,055
LOS ANGELES	TOTAL JUVENILE HALL	1,466	40,168,783	72.95	2218.90	26,627	75.07	2,283.36	27,400
MADERA	JUVENILE HALL	30	395,891	38.17	1160.97	13,932	36.15	1,099.70	13,196
MARIN	JUVENILE HALL	22	760,228	152.84	4663.98	55,968	94.67	2,879.65	34,556
MENDOCINO	JUVENILE HALL	32	527,003	66.84	2034.76	24,417	45.12	1,372.40	16,469
MERCED	JUVENILE HALL	32	465,002	59.77	1816.41	21,797	39.81	1,210.94	14,531
MONTEREY	JUVENILE HALL	72	968,253	51.48	1566.75	18,801	36.84	1,120.66	13,448
NAPA	JUVENILE HALL	34	327,971	54.51	1656.42	19,877	26.43	803.85	9,646
NEVADA	JUVENILE HALL	18	276,016	54.18	1642.95	19,715	42.01	1,277.05	15,334
ORANGE	JUVENILE HALL	259	5,740,257	67.74	2060.39	24,725	60.72	1,846.93	22,163
PLACER	JUVENILE HALL	28	325,730	75.17	2277.83	27,334	31.87	969.43	11,633
RIVERSIDE	JUVENILE HALL MAIN	200	3,004,887	46.97	1961.41	23,537	41.16	1,252.04	15,024
RIVERSIDE	JUVENILE HALL INDIO	50	1,286,413	89.37	2719.69	32,636	70.49	2,144.02	25,728
RIVERSIDE	TOTAL JUVENILE HALL	250	4,291,300	70.36	2140.30	25,684	47.03	1,430.43	17,165
SACRAMENTO	JUVENILE HALL	225	3,817,458	54.17	1647.59	19,771	46.48	1,413.87	16,966
SAN BERNARDINO	JUVENILE HALL	170	3,863,406	63.42	1928.81	23,146	62.26	1,893.83	22,726
SAN DIEGO	JUVENILE HALL	200	4,505,509	61.96	1885.15	22,622	61.72	1,877.30	22,528
SAN FRANCISCO	JUVENILE HALL	139	3,286,900	77.39	2352.83	28,234	64.79	1,970.56	23,647
SAN JOAQUIN	JUVENILE HALL	100	1,853,578	53.00	1611.81	19,342	50.78	1,544.65	18,536
SAN LUIS OBISPO	JUVENILE HALL	13	633,730	139.19	4224.87	50,698	133.56	4,062.37	48,748
SAN MATEO	JUVENILE HALL	105	2,572,413	94.80	2883.87	34,606	67.12	2,041.60	24,499
SANTA BARBARA	JUVENILE HALL MAIN	56	865,719	68.31	2081.06	24,973	42.35	1,288.27	15,459
SANTA BARBARA	JUVENILE HALL S.M.	20	633,218	103.65	3166.09	37,993	86.74	2,638.41	31,661
SANTA BARBARA	TOTAL JUVENILE HALL	76	1,498,937	79.81	2425.46	29,106	54.04	1,643.57	19,723
SANTA CLARA	JUVENILE HALL	329	5,520,208	62.36	1896.98	22,764	45.97	1,398.23	16,779
SANTA CRUZ	JUVENILE HALL	42	715,694	82.83	2520.05	30,241	46.69	1,420.03	17,040
SHASTA	JUVENILE HALL	25	502,155	59.34	1806.31	21,676	55.03	1,673.85	20,086
SISKIYOU	JUVENILE HALL	8	259,494	109.58	3326.85	39,922	88.87	2,703.06	32,437
SOLANO	JUVENILE HALL	64	986,667	47.14	1434.11	17,209	42.24	1,284.72	15,417
SONOMA	JUVENILE HALL	43	1,402,030	101.03	3074.63	36,896	89.33	2,717.11	32,605
STANISLAUS	JUVENILE HALL	90	1,575,107	57.03	1734.70	20,816	47.95	1,458.43	17,501
TEHAMA	JUVENILE HALL	20	395,544	72.84	2209.74	26,517	54.18	1,648.10	19,777
TULARE	JUVENILE HALL	60	832,331	45.26	1375.75	16,509	38.01	1,156.02	13,872
VENTURA	JUVENILE HALL	79	1,380,774	69.49	2033.54	24,402	47.89	1,456.51	17,478
YOLO	JUVENILE HALL	16	461,809	122.37	3724.27	44,691	79.08	2,405.26	28,863
YUBA/SUTTER	JUVENILE HALL	30	517,236	61.74	1874.04	22,488	47.24	1,436.77	17,241
STATEWIDE JH	TOTAL/AVERAGE	4,984	109,078,474	67.57	2078.79	24,945	59.96	1,823.81	21,886



## TOTAL DIRECT FACILITY COSTS PER DAY/MONTH/YEAR

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	TOTAL DIRECT FACILITY COST	DAILY ADP RATE	MONTHLY ADP RATE	ANNUAL ADP RATE	DAILY BUDGETED CAPACITY RATE	MONTHLY BUDGETED CAPACITY RATE	ANNUAL BUDGETED CAPACITY RATE
ALAMEDA	CHABOT	81	1,343,242	65.74	1998.87	23,986	45.43	1,381.94	16,583
ALAMEDA	LOS CERROS	89	1,273,359	42.42	1291.44	15,497	39.20	1,192.28	14,307
CONTRA COSTA	BOYS CENTER	20	517,586	75.63	2290.20	27,482	70.90	2,156.61	25,879
CONTRA COSTA	BOYS RANCH	64	1,045,909	44.18	1342.63	16,112	44.77	1,361.86	16,342
CONTRA COSTA	GIRLS CENTER	19	512,332	77.19	2350.15	28,202	73.88	2,247.07	26,965
DEL NORTE	BOYS RANCH	42	380,142	38.30	1166.08	13,993	24.80	754.25	9,051
FRESNO	WAKEFIELD	60	1,039,068	54.11	1646.70	19,760	47.45	1,443.15	17,318
IMPERIAL	YOUTH CENTER	30	575,655	58.67	1782.21	21,387	52.57	1,599.04	19,188
KERN	CAMP OWEN	100	1,450,370	40.07	1218.80	14,626	39.74	1,208.64	14,504
KERN	OWEN RES CTR	18	201,434	38.16	1157.67	13,892	30.66	932.56	11,191
KERN	YOUTH FACILITY	70	1,454,335	54.34	1653.03	19,836	58.49	1,778.97	21,348
LOS ANGELES	AFFLERBAUGH	105	1,680,227	44.75	1360.51	16,326	43.84	1,333.51	16,002
LOS ANGELES	BARLEY FLATS	92	1,803,153	56.02	1704.30	20,452	53.70	1,633.29	19,599
LOS ANGELES	GONZALES	110	2,431,881	61.37	1866.37	22,396	60.57	1,842.33	22,108
LOS ANGELES	HOLTON	115	2,788,349	70.86	2154.83	25,858	66.43	2,020.54	24,246
LOS ANGELES	KILPATRICK	100	2,491,560	67.29	2047.30	24,568	68.26	2,076.30	24,916
LOS ANGELES	KIRBY YOUTH CTR	100	2,908,845	80.70	2454.72	29,457	79.69	2,424.04	29,088
LOS ANGELES	MENDENHALL	105	1,591,491	42.93	1305.57	15,667	41.53	1,263.09	15,157
LOS ANGELES	MILLER	105	1,639,737	44.78	1361.91	16,343	42.79	1,301.38	15,617
LOS ANGELES	MIRA LOMA	200	4,038,192	56.74	1725.72	20,709	55.32	1,682.58	20,191
LOS ANGELES	MUNZ	105	1,728,538	47.60	1447.69	17,372	45.10	1,371.86	16,462
LOS ANGELES	PAIGE	105	1,677,680	44.17	1343.22	16,119	43.78	1,331.49	15,978
LOS ANGELES	ROCKEY	110	2,494,408	62.64	1905.58	22,867	62.13	1,889.70	22,676
LOS ANGELES	SCOTT	105	1,657,197	44.70	1359.47	16,314	43.24	1,315.24	15,783
LOS ANGELES	SCUDDER	105	1,665,184	45.62	1387.65	16,652	43.45	1,321.57	15,859
LOS ANGELES	SPEC TREATMENT PGM	96	1,995,481	88.14	2682.10	32,185	56.95	1,732.19	20,786
MONO	CAMP ONEIL	20	345,255	58.48	1779.66	21,356	47.30	1,438.56	17,263

TABLE 7 2 of 4 B-18

## TOTAL DIRECT FACILITY COSTS PER DAY/MONTH/YEAR

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	TOTAL DIRECT FACILITY COST	DAILY ADP RATE	MONTHLY ADP RATE	ANNUAL ADP RATE	DAILY BUDGETED CAPACITY RATE	MONTHLY BUDGETED CAPACITY RATE	ANNUAL BUDGETED CAPACITY RATE
ORANGE	JOPLIN	60	1,228,439	69.62	2118.00	25,416	56.09	1,706.17	20,474
ORANGE	LOS AMIGOS	55	1,233,526	64.62	1964.21	23,571	61.45	1,868.98	22,428
ORANGE	LOS PINOS	80	1,462,704	70.57	2147.88	25,775	50.09	1,523.65	18,284
ORANGE	YOUTH GUIDANCE CTR	100	1,884,727	67.39	2050.85	24,610	51.64	1,570.61	18,847
PLACER	JUVENILE CENTER	20	288,154	51.22	1557.59	18,691	39.47	1,200.64	14,408
RIVERSIDE	TWIN PINES	60	990,108	47.96	1458.19	17,498	45.21	1,375.15	16,502
RIVERSIDE	VAN HORN	44	770,700	59.64	1813.41	21,761	47.99	1,459.66	17,516
SACRAMENTO	BOYS RANCH	80	1,229,469	44.90	1366.08	16,393	42.11	1,280.70	15,368
SACRAMENTO	YOUTH CENTER	30	806,862	85.06	2586.10	31,033	73.69	2,241.28	26,895
SAN BERNARDINO	COMM RESP CTR	20	453,865	64.70	1973.33	23,680	62.17	1,891.10	22,693
SAN BERNARDINO	KUIPER YOUTH	40	609,920	79.10	1722.94	20,675	41.78	1,270.67	15,248
SAN BERNARDINO	VERDEMONT	60	984,219	56.03	1705.75	20,469	44.94	1,366.97	16,404
SAN DIEGO	GIRLS REHAB FAC	20	426,133	66.08	2010.06	24,121	58.37	1,775.55	21,307
SAN DIEGO	RANCHO DEL RAYO	100	1,823,901	55.11	1676.38	20,117	49.97	1,519.92	18,239
SAN FRANCISCO	LOG CABIN RANCH	86	1,055,852	47.02	1430.69	17,168	33.64	1,023.11	12,277
SAN MATEO	GLENWOOD RANCH	50	1,119,849	72.94	2217.52	26,610	61.36	1,866.42	22,397
SANTA BARBARA	LOS PRIETOS	40	610,697	49.17	1496.81	17,962	41.83	1,272.29	15,267
SANTA CLARA	HOLDEN RANCH	80	1,110,187	40.27	1225.37	14,704	38.02	1,156.44	13,877
SANTA CLARA	JAMES RANCH	100	1,381,245	39.02	1186.64	14,240	37.84	1,151.04	13,812
SANTA CLARA	SMITH CREEK	28	276,643	63.32	1921.13	23,054	27.07	1,646.68	19,760
SANTA CLARA	WRIGHT RES CTR	42	769,297	52.78	1606.05	19,273	50.18	1,526.38	18,317
SOLANO	FOOT SPRINGS	52	682,075	41.36	1258.44	15,101	35.94	1,093.07	13,117
SONOMA	ADOLESCENT CTR	18	357,859	68.39	2080.58	24,967	54.47	1,656.75	19,881
SONOMA	YOUTH CAMP	20	370,649	74.29	2260.05	27,121	50.77	1,544.37	18,532
TULARE	MEYERS YOUTH CTR	45	360,903	36.65	1113.90	13,367	21.97	668.34	8,020
VENTURA	COLSTON YOUTH CTR	37	630,628	52.36	1592.49	19,110	46.70	1,420.33	17,044
VENTURA	WORK RELEASE	22	368,967	61.32	1863.47	22,362	45.95	1,397.60	16,771
STATEWIDE CAMPS	TOTAL/AVERAGE	3,660	66,058,188	55.12	1672.23	20,067	49.45	1,504.05	18,049

## TOTAL DIRECT FACILITY COSTS PER DAY/MONTH/YEAR

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	TOTAL DIRECT FACILITY COST	DAILY ADP RATE	MONTHLY ADP RATE	ANNUAL ADP RATE	DAILY BUDGETED CAPACITY RATE	MONTHLY BUDGETED CAPACITY RATE	ANNUAL BUDGETED CAPACITY RATE
CYA	BEN LOMOND CAMP	82	1,107,896	37.02	1125.91	13,511	37.02	1,125.91	13,511
CYA	DEWITT NELSON TRNG	410	7,994,660	54.35	1653.16	19,838	53.42	1,624.93	19,499
CYA	EL PASO DE ROBLES S	460	9,749,414	58.07	1766.20	21,194	58.07	1,766.20	21,194
CYA	FENNER CANYON CAMP	106	1,946,067	49.37	1501.59	18,019	50.30	1,529.93	18,359
CYA	HOLTON SCHOOL	424	8,265,795	51.94	1579.85	18,958	53.41	1,624.57	19,495
CYA	MT BULLION CAMP	82	1,118,192	37.36	1136.37	13,636	37.36	1,136.37	13,636
CYA	NELLES SCHOOL	549	10,692,561	53.85	1637.95	19,655	53.36	1,623.04	19,476
CYA	NO RECEPTION CTR	275	8,058,598	68.78	2092.06	25,105	80.28	2,442.00	29,304
CYA	O H CLOSE SCHOOL	400	7,656,777	53.11	1615.35	19,384	52.44	1,595.16	19,142
CYA	OAK GLEN CAMP	50	1,035,706	54.57	1659.79	19,917	56.75	1,726.18	20,714
CYA	PINE GROVE CAMP	82	1,104,638	36.91	1122.60	13,471	36.91	1,122.60	13,471
CYA	PRESTON SCHOOL	593	12,444,732	60.13	1829.03	21,948	57.50	1,748.84	20,986
CYA	SO RECEPTION CTR	326	9,359,815	68.38	2079.96	24,960	78.66	2,392.59	28,711
CYA	VENTURA SCHOOL	567	11,296,469	54.20	1648.64	19,784	54.58	1,660.27	19,923
CYA	WASHINGTON RIDGE CA	82	1,067,554	35.67	1084.91	13,019	35.67	1,084.91	13,019
CYA	YOUTH TRNG SCHOOL	1,189	21,997,492	51.07	1553.50	18,642	50.69	1,541.74	18,501
	TOTAL CYA	5,677	114,896,366	54.84	1668.07	20,017	55.45	1,686.58	20,239

## DIRECT FACILITY COSTS BY MAJOR CATEGORY

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

## PERCENT OF DIRECT FACILITY COST

COUNTY	FACILITY	SALARY AND BENEFITS	TOTAL SERVICES SUPPLIES	FIXED ASSETS	COST APPLIED	TOTAL DIRECT FACILITY COST	SALARIES AND BENE	SERVICES AND SUPPLIES	FIXED ASSETS	COST APPLIED	DAILY ADP RATE
ALAMEDA	JUVENILE HALL	3,386,143	1,998,065			5,384,208	.63	.37			67.01
BUTTE	JUVENILE HALL	485,819	93,647			579,466	.84	.16			39.02
CONTRA COSTA	JUVENILE HALL	2,685,257	845,049		-104,166	3,426,140	.78	.25		-.03	99.79
DEL NORTE	JUVENILE HALL	126,091	10,081			136,172	.93	.07			212.77
EL DORADO	JUVENILE HALL	339,453	73,677	150		413,280	.82	.18			38.08
FRESNO	JUVENILE HALL	2,990,479	742,764	5,276		3,738,519	.80	.20			64.76
HUMBOLDT	JUVENILE HALL	402,204	85,007	158		487,369	.83	.17			66.88
IMPERIAL	JUVENILE HALL	376,113	155,532			531,645	.71	.29			72.16
KERN	JUVENILE HALL	1,999,299	783,413	4,999		2,787,711	.72	.28			58.46
KINGS	JUVENILE HALL	360,332	135,662	1,924	-29,186	468,732	.77	.29		-.06	39.79
LAKE	JUVENILE HALL	208,499	77,335	11,984		297,818	.70	.26	.04		73.10
LOS ANGELES	JUVENILE HALL CENT.	11,069,429	6,714,513			17,783,942	.62	.38			75.07
LOS ANGELES	JUVENILE HALL L.P.	8,399,483	3,812,761			12,212,244	.69	.31			70.70
LOS ANGELES	JUVENILE HALL S.F.	6,333,764	3,838,833			10,172,597	.62	.38			72.15
LOS ANGELES	TOTAL JUVENILE HALL	25,802,676	14,366,107			40,168,783	.64	.36			72.95
MADERA	JUVENILE HALL	315,006	80,118	767		395,891	.80	.20			38.17
MARIN	JUVENILE HALL	665,499	94,729			760,228	.88	.12			152.84
MENDOCINO	JUVENILE HALL	441,860	84,313	830		527,003	.84	.16			66.84
MERCED	JUVENILE HALL	349,334	115,371	297		465,002	.75	.25			59.77
MONTEREY	JUVENILE HALL	790,814	180,345		-2,906	968,253	.82	.19			51.48
NAPA	JUVENILE HALL	260,076	52,617	14,518	760	327,971	.79	.16	.04		54.51
NEVADA	JUVENILE HALL	221,318	54,698			276,016	.80	.20			54.18
ORANGE	JUVENILE HALL	4,189,257	1,545,950	5,050		5,740,257	.73	.27			67.74
PLACER	JUVENILE HALL	278,763	45,617	1,350		325,730	.86	.14			75.17
RIVERSIDE	JUVENILE HALL MAIN	2,436,756	567,729	402		3,004,887	.81	.19			46.97
RIVERSIDE	JUVENILE HALL INDIO	1,093,484	192,929			1,286,413	.85	.15			89.37
RIVERSIDE	TOTAL JUVENILE HALL	3,530,240	760,658	402		4,291,300	.82	.18			70.36
SACRAMENTO	JUVENILE HALL	2,930,105	884,872	2,481		3,817,458	.77	.23			54.17
SAN BERNARDINO	JUVENILE HALL	3,245,544	605,910	11,952		3,863,406	.84	.16			63.42
SAN DIEGO	JUVENILE HALL	3,337,723	1,167,786			4,505,509	.74	.26			61.96
SAN FRANCISCO	JUVENILE HALL	2,790,896	496,004			3,286,900	.85	.15			77.39
SAN JOAQUIN	JUVENILE HALL	1,558,400	354,554	2,403	-61,779	1,853,578	.84	.19		-.03	53.00
SAN LUIS OBISPO	JUVENILE HALL	510,241	123,489			633,730	.81	.19			139.19
SAN MATEO	JUVENILE HALL	1,781,356	788,306	2,751		2,572,413	.69	.31			94.80
SANTA BARBARA	JUVENILE HALL MAIN	705,225	155,913	4,581		865,719	.81	.18	.01		68.31
SANTA BARBARA	JUVENILE HALL S.M.	513,609	117,291	2,318		633,218	.81	.19			103.65
SANTA BARBARA	TOTAL JUVENILE HALL	1,218,834	273,204	6,899		1,498,937	.81	.18			79.81
SANTA CLARA	JUVENILE HALL	4,230,464	1,283,648	6,096		5,520,208	.77	.23			62.36
SANTA CRUZ	JUVENILE HALL	573,714	141,432	548		715,694	.80	.20			82.83
SHASTA	JUVENILE HALL	421,930	78,510	1,715		502,155	.84	.16			59.34
SISKIYOU	JUVENILE HALL	216,331	43,163			259,494	.83	.17			109.58
SOLANO	JUVENILE HALL	866,631	205,346		-85,310	986,667	.88	.21		-.09	47.14
SONOMA	JUVENILE HALL	1,213,595	187,547	888		1,402,030	.87	.13			101.03
STANISLAUS	JUVENILE HALL	1,210,301	356,006	8,800		1,575,107	.77	.23	.01		57.03
TEHAMA	JUVENILE HALL	342,732	76,879	649	-24,716	395,544	.87	.19		-.06	72.84
TULARE	JUVENILE HALL	685,360	146,971			832,331	.82	.18			45.26
VENTURA	JUVENILE HALL	929,224	451,550			1,380,774	.67	.33			69.49
YOLO	JUVENILE HALL	377,792	84,017			461,809	.82	.18			122.37
YUBA/SUTTER	JUVENILE HALL	412,574	104,331	331		517,236	.80	.20			61.74
STATEWIDE JH	TOTAL/AVERAGE	79,058,279	30,234,280	93,218	-307,303	109,078,474	.72	.28			67.57

DIRECT FACILITY COSTS BY MAJOR CATEGORY

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	SALARY AND BENEFITS	TOTAL SERVICES SUPPLIES	FIXED ASSETS	COST APPLIED	TOTAL DIRECT FACILITY COST	PERCENT OF DIRECT FACILITY COST				DAILY ADP RATE
							SALARIES AND BENE	SERVICES AND SUPPLIES	FIXED ASSETS	COST APPLIED	
ALAMEDA	CHABOT	852,594	490,648			1,343,242	.63	.37			65.74
ALAMEDA	LOS CERROS	727,122	546,237			1,273,359	.57	.43			42.42
CONTRA COSTA	BOYS CENTER	419,398	98,188			517,586	.81	.19			75.63
CONTRA COSTA	BOYS RANCH	755,287	290,622			1,045,909	.72	.28			44.18
CONTRA COSTA	GIRLS CENTER	377,179	135,153			512,332	.74	.26			77.19
DEL NORTE	BOYS RANCH	279,881	100,261			380,142	.74	.26			38.30
FRESNO	WAKEFIELD	794,072	244,996			1,039,068	.76	.24			54.11
IMPERIAL	YOUTH CENTER	331,281	244,374			575,655	.58	.42			58.67
KERN	CAMP OWEN	1,025,660	413,946	10,764		1,450,370	.71	.29	.01		40.07
KERN	OWEN RES CTR	164,673	36,761			201,434	.82	.18			38.16
KERN	YOUTH FACILITY	1,152,333	339,768	2,234		1,494,335	.77	.23			54.34
LOS ANGELES	AFFLERBAUGH	1,234,134	446,093			1,680,227	.73	.27			44.75
LOS ANGELES	BARLEY FLATS	1,369,472	433,681			1,803,153	.76	.24			56.02
LOS ANGELES	GONZALES	1,935,896	495,985			2,431,881	.80	.20			61.37
LOS ANGELES	HOLTON	2,262,633	525,716			2,788,349	.81	.19			70.86
LOS ANGELES	KILPATRICK	1,999,723	491,837			2,491,560	.80	.20			67.29
LOS ANGELES	KIRBY YOUTH CTR	3,332,042	721,120		-1,144,317	2,908,845	1.15	.25		-.39	80.70
LOS ANGELES	MENDENHALL	1,181,295	410,196			1,591,491	.74	.26			42.93
LOS ANGELES	MILLER	1,187,368	452,369			1,639,737	.72	.28			44.78
LOS ANGELES	MIRA LOMA	2,882,934	1,155,258			4,038,192	.71	.29			56.74
LOS ANGELES	MUNZ	1,275,924	452,614			1,728,538	.74	.26			47.60
LOS ANGELES	PAIGE	1,223,934	453,746			1,677,680	.73	.27			44.17
LOS ANGELES	ROCKEY	1,953,681	540,727			2,494,408	.78	.22			62.64
LOS ANGELES	SCOTT	1,245,696	411,501			1,657,197	.75	.25			44.70
LOS ANGELES	SCUDDER	1,210,452	454,732			1,665,184	.73	.27			45.62
LOS ANGELES	SPEC TREATMENT PGM	1,230,130	765,351			1,995,481	.62	.38			88.14
MONO	CAMP ONEIL	242,537	90,301	12,417		345,255	.70	.26	.04		58.48

## DIRECT FACILITY COSTS BY MAJOR CATEGORY

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

## PERCENT OF DIRECT FACILITY COST

COUNTY	FACILITY	SALARY AND BENEFITS	TOTAL SERVICES SUPPLIES	FIXED ASSETS	COST APPLIED	TOTAL DIRECT FACILITY COST	SALARIES AND BENE	SERVICES AND SUPPLIES	FIXED ASSETS	COST APPLIED	DAILY ADP RATE
ORANGE	JOPLIN	852,586	364,203	11,650		1,228,439	.69	.30	.01		69.62
ORANGE	LOS AMIGOS	913,371	320,155			1,233,526	.74	.26			64.62
ORANGE	LOS PINOS	1,029,549	419,401	13,754		1,462,704	.70	.29	.01		70.57
ORANGE	YOUTH GUIDANCE CTR	1,398,048	485,877	802		1,884,727	.74	.26			67.39
PLACER	JUVENILE CENTER	247,206	40,342	606		288,154	.86	.14			51.22
RIVERSIDE	TWIN PINES	729,378	258,982	1,748		990,108	.74	.26			47.96
RIVERSIDE	VAN HORN	642,264	164,382	247	-36,193	770,700	.83	.21		-.05	59.64
SACRAMENTO	BOYS RANCH	902,256	323,434	3,779		1,229,469	.73	.26			44.90
SACRAMENTO	YOUTH CENTER	615,219	191,643			806,862	.76	.24			85.06
SAN BERNARDINO	COMM RESP. CTR	396,691	56,188	986		453,865	.87	.12			64.70
SAN BERNARDINO	KUIPER YOUTH	547,507	62,413			609,920	.90	.10			79.10
SAN BERNARDINO	VERDEMONT	813,884	169,360	975		984,219	.83	.17			56.03
SAN DIEGO	GIRLS REHAB FAC	347,675	78,458			426,133	.82	.18			66.08
SAN DIEGO	RANCHO DEL RAYO	1,084,073	739,828			1,823,901	.59	.41			55.11
SAN FRANCISCO	LOG CABIN RANCH	835,177	220,675			1,055,852	.79	.21			47.02
SAN MATEO	GLENWOOD RANCH	788,009	330,938	902		1,119,849	.70	.30			72.94
SANTA BARBARA	LOS PRIETOS	488,943	117,657	4,097		610,697	.80	.19	.01		49.17
SANTA CLARA	HOLDEN RANCH	823,525	282,921	3,741		1,110,187	.74	.25			40.27
SANTA CLARA	JAMES RANCH	1,015,565	365,680			1,381,245	.74	.26			39.02
SANTA CLARA	SMITH CREEK	218,494	58,149			276,643	.79	.21			63.32
SANTA CLARA	WRIGHT RES CTR	626,368	142,929			769,297	.81	.19			52.78
SOLANO	FOOT SPRINGS	487,772	193,005	1,298		682,075	.72	.28			41.36
SONOMA	ADOLESCENT CTR	303,946	53,913			357,859	.85	.15			68.39
SONOMA	YOUTH CAMP	300,474	69,425	750		370,649	.81	.19			74.29
TULARE	MEYERS YOUTH CTR	287,315	73,588			360,903	.80	.20			36.65
VENTURA	COLSTON YOUTH CTR	458,437	172,191			630,628	.73	.27			52.36
VENTURA	WORK RELEASE	272,116	94,197	2,654		368,967	.74	.26	.01		61.32
STATEWIDE CAMPS	TOTAL/AVERAGE	50,073,179	17,092,115	73,404	-1,180,510	66,058,188	.76	.26		-.02	55.12

## DIRECT FACILITY COSTS BY MAJOR CATEGORY

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	SALARY AND BENEFITS	TOTAL SERVICES SUPPLIES	FIXED ASSETS	COST APPLIED	TOTAL DIRECT FACILITY COST	PERCENT OF DIRECT FACILITY COST				DAILY ADP RATE
							SALARIES AND BENE	SERVICES AND SUPPLIES	FIXED ASSETS	COST APPLIED	
CYA	BEN LOMOND CAMP	873,406	234,490			1,107,896	.79	.21			37.02
CYA	DEWITT NELSON TRNG	6,751,944	1,242,716			7,994,660	.84	.16			54.35
CYA	EL PASO DE ROBLES S	7,690,434	2,058,980			9,749,414	.79	.21			58.07
CYA	FENNER CANYON CAMP	1,551,801	394,266			1,946,067	.80	.20			49.37
CYA	HOLTON SCHOOL	6,972,168	1,293,627			8,265,795	.84	.16			51.94
CYA	MT BULLION CAMP	838,441	279,751			1,118,192	.75	.25			37.36
CYA	NELLES SCHOOL	8,875,500	1,817,061			10,692,561	.83	.17			53.85
CYA	NO RECEPTION CTR	6,902,075	1,156,523			8,058,598	.86	.14			68.78
CYA	O H CLOSE SCHOOL	6,473,645	1,183,132			7,656,777	.85	.15			53.11
CYA	OAK GLEN CAMP	817,884	217,822			1,035,706	.79	.21			54.57
CYA	PINE GROVE CAMP	849,791	254,847			1,104,638	.77	.23			36.91
CYA	PRESTON SCHOOL	10,282,840	2,161,892			12,444,732	.83	.17			60.13
CYA	SO RECEPTION CTR	8,067,538	1,292,277			9,359,815	.86	.14			68.38
CYA	VENTURA SCHOOL	9,387,410	1,909,059			11,296,469	.83	.17			54.20
CYA	WASHINGTON RIDGE CA	811,858	255,696			1,067,554	.76	.24			35.67
CYA	YOUTH TRNG SCHOOL	18,192,111	3,805,381			21,997,492	.83	.17			51.07
TOTAL CYA		95,338,846	19,557,520			114,896,366	.83	.17			54.84

## SALARY AND BENEFIT COSTS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	SALARY WAGES	FICA	RETIREMENT	HEALTH INS	LIFE INS	DISABILITY INS	UNEMPLOY- MENT INS	WORKERS COMP	LABOR PROVIDED/ RECEIVED
ALAMEDA	JUVENILE HALL	2,754,761	140,353	350,626	129,206		5,964		5,233	
BUTTE	JUVENILE HALL	374,691	25,104	42,245	29,952			2,998	10,829	
CONTRA COSTA	JUVENILE HALL	2,220,607	142,967	244,395	93,618			562	4,202	-21,094
DEL NORTE	JUVENILE HALL	89,309	5,984	17,744	6,637			581	5,836	
EL DORADO	JUVENILE HALL	265,941		37,613	33,036		2,525	339		
FRESNO	JUVENILE HALL	2,355,073	155,912	309,584	108,292	1,046		6,289	54,283	
HUMBOLDT	JUVENILE HALL	315,652	18,822	27,697	29,565			3,984	6,484	
IMPERIAL	JUVENILE HALL	326,802		32,686	16,625					
KERN	JUVENILE HALL	1,582,708	88,346	181,615	121,953	517			24,160	
KINGS	JUVENILE HALL	289,704	14,891	42,518	11,523			1,125	571	
LAKE	JUVENILE HALL	143,871	10,361	16,710	15,150			808	21,599	
LOS ANGELES	JUVENILE HALL CENT.	8,814,381	201,049	1,148,769	616,799	4,063	6,241	39,954	230,814	7,359
LOS ANGELES	JUVENILE HALL L.P.	6,727,920	150,151	848,457	470,498	3,093	4,719	28,174	162,826	3,645
LOS ANGELES	JUVENILE HALL S.F.	5,073,812	119,371	640,961	365,568	2,466	3,530	23,216	110,977	-6,137
LOS ANGELES	TOTAL JUVENILE HALL	20,616,113	470,571	2,638,187	1,452,865	9,622	14,490	91,344	504,617	4,867
MADERA	JUVENILE HALL	250,162	16,685	48,159						
MARIN	JUVENILE HALL	551,993		66,635	38,793				8,078	
MENDOCINO	JUVENILE HALL	330,523	20,864	21,333	26,070				43,070	
MERCED	JUVENILE HALL	281,278	14,908	38,827	11,098	455	301	1,067	1,400	
MONTEREY	JUVENILE HALL	646,505	36,224	64,343	27,540			7,590	8,612	
NAPA	JUVENILE HALL	223,384		22,387		406		1,380	12,519	
NEVADA	JUVENILE HALL	151,065	18,390	20,482	9,038				22,343	
ORANGE	JUVENILE HALL	3,478,382		433,430	209,825		41,901		25,719	
PLACER	JUVENILE HALL	227,322	15,162	21,919	14,360					
RIVERSIDE	JUVENILE HALL MAIN	1,937,866	124,368	275,422	83,753			5,566	9,781	
RIVERSIDE	JUVENILE HALL INDIO	911,936	49,086	95,880	29,018			2,984	4,580	
RIVERSIDE	TOTAL JUVENILE HALL	2,849,802	173,454	371,302	112,771			8,550	14,361	
SACRAMENTO	JUVENILE HALL	2,464,618	126,152	197,541	107,240			7,404	27,150	
SAN BERNARDINO	JUVENILE HALL	2,527,113		229,364	76,683	6,346			21,382	384,656
SAN DIEGO	JUVENILE HALL	2,652,865	175,911	358,214	116,609			6,022	28,102	
SAN FRANCISCO	JUVENILE HALL	2,382,510	90,342	239,452	68,749			9,843		
SAN JOAQUIN	JUVENILE HALL	1,218,617	59,039	169,725	71,587	577		6,102	32,753	
SAN LUIS OBISPO	JUVENILE HALL	405,462	27,250	52,765	14,918	102	145	1,182	8,417	
SAN MATEO	JUVENILE HALL	1,420,166	75,829	189,035	70,549	1,830	4,784	1,378	17,785	
SANTA BARBARA	JUVENILE HALL MAIN	567,418	30,246	62,096	20,505			2,262	22,698	
SANTA BARBARA	JUVENILE HALL S.M.	408,362	23,378	46,071	17,902			1,627	16,269	
SANTA BARBARA	TOTAL JUVENILE HALL	975,780	53,624	108,167	38,407			3,889	38,967	
SANTA CLARA	JUVENILE HALL	3,380,199	88,687	485,052	216,274			24,564	35,688	
SANTA CRUZ	JUVENILE HALL	447,139	29,918	64,459	22,465			2,582	7,151	
SHASTA	JUVENILE HALL	348,158	20,719	29,925	20,679			1,753	696	
SISKIYOU	JUVENILE HALL	159,434	9,533	17,721			9,692		19,951	
SOLANO	JUVENILE HALL	713,017	48,158	65,645	30,838	1,545		2,338	5,090	
SONOMA	JUVENILE HALL	972,650	46,311	46,102	53,652	285	10,485	6,013	78,097	
STANISLAUS	JUVENILE HALL	983,581	54,747	128,121	50,253	178				-6,579
TEHAMA	JUVENILE HALL	276,681	18,538	27,992	13,815			1,658	4,048	
TULARE	JUVENILE HALL	530,763	34,014	99,760	12,056	968	7,799			
VENTURA	JUVENILE HALL	793,473	40,330	63,014	26,236	152	247	2,401	3,371	
YOLO	JUVENILE HALL	282,517	18,929	39,860	24,026			1,694	10,766	
YUBA/SUTTER	JUVENILE HALL	324,961		31,619	21,275	26		10,965	23,728	
STATEWIDE JII	TOTAL/AVERAGE	63,585,352	2387029	7,693,970	3,554,228	24,055	98,333	216,404	1137058	361,850



## SALARY AND BENEFIT COSTS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	SALARY WAGES	FICA	RETIREMENT	HEALTH INS	LIFE INS	DISABILITY INS	UNEMPLOY- MENT INS	WORKERS COMP	LABOR PROVIDED/ RECEIVED
ALAMEDA	CHABOT	685,989	39,555	92,638	31,617		1,483		1,312	
ALAMEDA	LOS CERROS	589,128	32,534	76,997	26,160		1,176		1,127	
CONTRA COSTA	BOYS CENTER	333,916	21,990	39,617	12,345			99	720	10,711
CONTRA COSTA	BOYS RANCH	621,796	40,823	69,702	23,003			163	1,205	-1,405
CONTRA COSTA	GIRLS CENTER	308,284	20,655	36,496	13,819			79	582	-2,736
DEL NORTE	BOYS RANCH	202,884	13,593	37,821	10,011			1,318	14,254	
FRESNO	WAKEFIELD	625,392	42,109	60,908	25,107	245		2,396	17,915	
IMPERIAL	YOUTH CENTER	284,799		29,468	17,014					
KERN	CAMP OWEN	838,179	41,514	86,232	48,287	517			10,931	
KERN	OWEN RES CTR	144,146	3,819	7,667	7,600				1,441	
KERN	YOUTH FACILITY	918,244	51,785	106,634	63,040	544			12,086	
LOS ANGELES	AFFLERBAUGH	982,363	18,086	139,230	70,683	542	727	3,762	18,138	603
LOS ANGELES	BARLEY FLATS	1,090,869	20,038	162,850	76,842	369	792	4,119	19,995	-6,402
LOS ANGELES	GONZALES	1,529,361	32,689	224,876	113,211	785	1,156	5,929	28,978	-1,089
LOS ANGELES	HOLTON	1,784,834	31,997	273,744	129,616	767	1,354	6,950	33,962	-591
LOS ANGELES	KILPATRICK	1,629,222	35,062	248,072	118,325	699	1,237	6,379	30,995	-70,268
LOS ANGELES	KIRBY YOUTH CTR	2,639,892	53,667	387,951	183,651	1,055	1,940	12,791	61,909	-10,814
LOS ANGELES	MENDENHALL	924,729	19,395	141,977	71,922	382	721	3,666	18,005	498
LOS ANGELES	MILLER	890,518	14,739	132,216	61,113	339	657	3,401	16,284	68,101
LOS ANGELES	MIRA LOMA	2,265,492	48,014	328,961	168,251	1,179	1,738	8,909	43,585	16,805
LOS ANGELES	MUNZ	1,001,137	19,411	159,630	71,681	312	763	3,911	19,189	-110
LOS ANGELES	PAIGE	966,220	18,593	146,331	69,705	376	727	3,802	18,208	-28
LOS ANGELES	ROCKEY	1,535,175	32,608	228,138	118,135	635	1,180	6,019	29,531	2,260
LOS ANGELES	SCOTT	977,838	20,997	151,064	73,453	457	753	3,844	18,748	-1,458
LOS ANGELES	SCUDDER	960,910	20,091	133,605	64,748	508	724	3,747	18,044	8,075
LOS ANGELES	SPEC TREATMENT PGM	984,471	23,161	124,366	70,931	478	685	4,505	21,533	
MONO	CAMP ONEIL	193,293		17,724	21,571				9,949	

TABLE 9 2 of 4 B-26

## SALARY AND BENEFIT COSTS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	SALARY WAGES	FICA	RETIREMENT	HEALTH INS	LIFE INS	DISABILITY INS	UNEMPLOY- MENT INS	WORKERS COMP	LABOR PROVIDED/ RECEIVED
ORANGE	JOPLIN	708,635		90,431	48,148				5,372	
ORANGE	LOS AMIGOS	758,381		94,499	45,748		9,136		5,607	
ORANGE	LOS PINOS	849,503		113,286	59,557				7,203	
ORANGE	YOUTH GUIDANCE CTR	1,156,803		152,061	80,320				8,864	
PLACER	JUVENILE CENTER	201,587	13,446	19,438	12,735					
RIVERSIDE	TWIN PINES	575,722	34,037	91,412	24,367			1,679	2,161	
RIVERSIDE	VAN HORN	507,119	28,276	81,721	20,985			1,505	2,658	
SACRAMENTO	BOYS RANCH	740,995	43,980	73,515	33,893			1,939	7,934	
SACRAMENTO	YOUTH CENTER	510,043	28,994	48,509	21,439			1,181	5,053	
SAN BERNARDINO	COMM RESP CTR	251,782		24,664	7,744	685			1,965	109,851
SAN BERNARDINO	KUIPER YOUTH	347,161		34,071	10,802	888			2,670	151,915
SAN BERNARDINO	VERDEMONT	514,336		51,533	17,115	1,300			4,260	225,340
SAN DIEGO	GIRLS REHAB FAC	276,233	18,466	39,626	9,760			660	2,930	
SAN DIEGO	RANCHO DEL RAYO	875,249	55,823	104,196	37,620			1,992	9,193	
SAN FRANCISCO	LOG CABIN RANCH	666,504	28,090	71,208	13,861			2,656		52,858
SAN MATEO	GLENWOOD RANCH	628,293	34,007	83,741	31,107	854	2,339	625	7,043	
SANTA BARBARA	LOS PRIETOS	387,458	22,795	45,250	14,906			1,542	16,992	
SANTA CLARA	HOLDEN RANCH	639,675	20,093	89,702	41,844			4,620	6,760	20,831
SANTA CLARA	JAMES RANCH	795,549	20,284	110,365	50,851			5,787	8,427	24,302
SANTA CLARA	SMITH CREEK	164,540	4,760	30,008	10,882			1,356	1,740	5,208
SANTA CLARA	WRIGHT RES CTR	487,716	17,582	64,901	31,853			3,536	5,157	15,623
SOLANO	FOOT SPRINGS	387,810	26,124	42,370	18,463	1,029		1,278	10,698	
SONOMA	ADOLESCENT CTR	239,600	12,687	15,062	13,955	252	2,864	1,442	18,084	
SONOMA	YOUTH CAMP	236,520	12,144	14,569	12,836	252	2,767	1,479	19,907	
TULARE	MEYERS YOUTH CTR	220,509	14,227	44,491	4,686	588			2,814	
VENTURA	COLSTON YOUTH CTR	387,874	21,005	33,078	13,242	152	247	1,187	1,652	
VENTURA	WORK RELEASE	223,590	15,651	22,359	8,944	89	141	224	1,118	
STATEWIDE CAMPS	TOTAL/AVERAGE	39,648,268	1189396	5,350,981	2,459,504	16,278	35,307	120,477	634,888	618,080

## SALARY AND BENEFIT COSTS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	SALARY WAGES	FICA	RETIREMENT	HEALTH INS	LIFE INS	DISABILITY INS	UNEMPLOY- MENT INS	WORKERS COMP	LABOR PROVIDED/ RECEIVED
CYA	BEN LOMOND CAMP	710,839	2,128	97,848	48,622				7,806	6,163
CYA	DEWITT NELSON TRNG	5,344,436	44,835	861,617	397,240				26,496	77,320
CYA	EL PASO DE ROBLES S	5,997,005	47,800	1,029,200	510,100				31,800	74,529
CYA	FENNER CANYON CAMP	1,251,087	2,801	173,344	77,161				25,151	22,257
CYA	HOLTON SCHOOL	5,518,320	42,663	897,723	412,150				31,471	69,841
CYA	MT BULLION CAMP	679,168	2,052	94,367	46,891				7,528	8,435
CYA	NELLES SCHOOL	6,879,180	62,615	1,153,828	493,249				110,984	175,644
CYA	NO RECEPTION CTR	5,418,674	82,161	896,821	379,920				51,731	72,768
CYA	O H CLOSE SCHOOL	5,064,305	36,180	863,781	402,059				37,261	70,059
CYA	OAK GLEN CAMP	662,510	349	93,415	41,388				6,001	14,221
CYA	PINE GROVE CAMP	673,233	2,195	100,942	50,159				8,053	15,209
CYA	PRESTON SCHOOL	8,073,029	70,085	1,388,792	602,883				81,872	66,179
CYA	SO RECEPTION CTR	6,445,641	91,657	953,969	427,509				66,957	81,805
CYA	VENTURA SCHOOL	7,376,123	79,395	1,280,054	502,914				74,271	74,653
CYA	WASHINGTON RIDGE CA	653,542	2,035	93,594	46,508				7,467	8,712
CYA	YOUTH TRNG SCHOOL	14,214,539	108,698	2,398,109	1,060,551				105,925	304,289
	TOTAL CYA	74,961,631	677,649	12,377,404	5,499,304				680,774	1,142,084

## EMPLOYEE BENEFITS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	FICA	BENEFITS RETIREMENT	AS A HEALTH INS	PERCENTAGE LIFE INS	OF SALARIES DISABILITY INS	AND WAGES UNEMPLOYMENT INS	WORKERS COMP	TOTAL BENEFITS
ALAMEDA	JUVENILE HALL	5.09	12.73	4.69		.22		.19	22.92
BUTTE	JUVENILE HALL	6.70	11.27	7.99			.80	2.89	29.65
CONTRA COSTA	JUVENILE HALL	6.44	11.01	4.22			.03	.19	21.89
DEL NORTE	JUVENILE HALL	6.70	19.87	7.43			.65	6.53	41.18
EL DORADO	JUVENILE HALL		14.14	12.42		.95	.13		27.64
FRESNO	JUVENILE HALL	6.62	13.15	4.60	.04		.27	2.30	26.98
HUMBOLDT	JUVENILE HALL	5.96	8.77	9.37			1.26	2.05	27.41
IMPERIAL	JUVENILE HALL		10.00	5.09					15.09
KERN	JUVENILE HALL	5.58	11.47	7.71	.03			1.53	26.32
KINGS	JUVENILE HALL	5.14	14.68	3.98			.39	.20	24.39
LAKE	JUVENILE HALL	7.20	11.61	10.53			.56	15.01	44.91
LOS ANGELES	JUVENILE HALL CENT.	2.28	13.03	7.00	.05	.07	.45	2.62	25.50
LOS ANGELES	JUVENILE HALL L.P.	2.23	12.61	6.99	.05	.07	.42	2.42	24.79
LOS ANGELES	JUVENILE HALL S.F.	2.35	12.63	7.20	.05	.07	.46	2.19	24.95
LOS ANGELES	TOTAL JUVENILE HALL	2.28	12.80	7.05	.05	.07	.44	2.45	25.14
MADERA	JUVENILE HALL	6.67	19.25						25.92
MARIN	JUVENILE HALL		12.07	7.03				1.46	20.56
MENDOCINO	JUVENILE HALL	6.31	6.45	7.89				13.03	33.68
MERCED	JUVENILE HALL	5.30	13.80	3.95	.16	.11	.38	.50	24.20
MONTEREY	JUVENILE HALL	5.60	9.95	4.26			1.17	1.33	22.31
NAPA	JUVENILE HALL		10.02		.18		.62	5.60	16.42
NEVADA	JUVENILE HALL	12.17	13.56	5.98				14.79	46.50
ORANGE	JUVENILE HALL		12.46	6.03		1.20		.74	20.43
PLACER	JUVENILE HALL	6.67	9.64	6.32					22.63
RIVERSIDE	JUVENILE HALL MAIN	6.42	14.21	4.32			.29	.50	25.74
RIVERSIDE	JUVENILE HALL INDIO	5.38	10.51	3.18			.33	.50	19.90
RIVERSIDE	TOTAL JUVENILE HALL	6.09	13.03	3.96			.30	.50	23.88
SACRAMENTO	JUVENILE HALL	5.12	8.02	4.35			.30	1.10	18.89
SAN BERNARDINO	JUVENILE HALL		9.08	3.03	.25			.85	13.21
SAN DIEGO	JUVENILE HALL	6.63	13.50	4.40			.23	1.06	25.82
SAN FRANCISCO	JUVENILE HALL	3.79	10.05	2.89			.41		17.14
SAN JOAQUIN	JUVENILE HALL	4.84	13.93	5.87	.05		.50	2.69	27.88
SAN LUIS OBISPO	JUVENILE HALL	6.72	13.01	3.68	.03	.04	.29	2.08	25.85
SAN MATEO	JUVENILE HALL	5.34	13.31	4.97	.13	.34	.10	1.25	25.44
SANTA BARBARA	JUVENILE HALL MAIN	5.33	10.94	3.61			.40	4.00	24.28
SANTA BARBARA	JUVENILE HALL S.M.	5.72	11.28	4.38			.40	3.98	25.76
SANTA BARBARA	TOTAL JUVENILE HALL	5.50	11.09	3.94			.40	3.99	24.92
SANTA CLARA	JUVENILE HALL	2.62	14.35	6.40			.73	1.06	25.16
SANTA CRUZ	JUVENILE HALL	6.69	14.42	5.02			.58	1.60	28.31
SHASTA	JUVENILE HALL	5.95	8.60	5.94			.50	.20	21.19
SISKIYOU	JUVENILE HALL	5.98	11.11			6.08		12.51	35.68
SOLANO	JUVENILE HALL	6.75	9.21	4.33	.22		.33	.71	21.55
SONOMA	JUVENILE HALL	4.76	4.74	5.52	.03	1.08	.62	8.03	24.78
STANISLAUS	JUVENILE HALL	5.57	13.03	5.11	.02				23.73
TEHAMA	JUVENILE HALL	6.70	10.12	4.99			.60	1.46	23.87
TULARE	JUVENILE HALL	6.41	18.80	2.27	.18	1.47			29.13
VENTURA	JUVENILE HALL	5.08	7.94	3.31	.02	.03	.30	.42	17.10
YOLO	JUVENILE HALL	6.70	14.11	3.50			.60	3.81	33.72
YUBA/SUTTER	JUVENILE HALL		9.73	6.55	.01		3.37	7.30	26.96
STATEWIDE JH	TOTAL/AVERAGE	3.75	12.10	5.59	.04	.15	.34	1.79	23.76

TABLE 10  
1 of 4  
B-29

## EMPLOYEE BENEFITS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	FICA	BENEFITS RETIREMENT	AS A HEALTH INS	PERCENTAGE LIFE INS	OF SALARIES DISABILITY INS	AND WAGES UNEMPLOYMENT INS	WORKERS COMP	TOTAL BENEFITS
ALAMEDA	CHABOT	5.77	13.50	4.61		.22		.19	24.29
ALAMEDA	LOS CERROS	5.52	13.07	4.44		.20		.19	23.42
CONTRA COSTA	BOYS CENTER	6.59	11.86	3.70			.03	.22	22.40
CONTRA COSTA	BOYS RANCH	6.57	11.21	3.70			.03	.19	21.70
CONTRA COSTA	GIRLS CENTER	6.70	11.84	4.48			.03	.19	23.24
DEL NORTE	BOYS RANCH	6.70	18.64	4.93			.65	7.03	37.95
FRESNO	WAKEFIELD	6.73	12.94	4.01	.04		.38	2.86	26.96
IMPERIAL	YOUTH CENTER		10.35	5.97					16.32
KERN	CAMP OWEN	4.95	10.29	5.76	.06			1.30	22.36
KERN	OWEN RES CTR	2.65	5.32	5.27				1.00	14.24
KERN	YOUTH FACILITY	5.64	11.61	6.87	.06			1.32	25.50
LOS ANGELES	AFFLERBAUGH	1.84	14.17	7.20	.06	.07	.38	1.85	25.57
LOS ANGELES	BARLEY FLATS	1.84	14.93	7.04	.03	.07	.38	1.83	26.12
LOS ANGELES	GONZALES	2.14	14.70	7.40	.05	.08	.39	1.89	26.65
LOS ANGELES	HOLTON	1.79	15.34	7.26	.04	.08	.39	1.90	26.80
LOS ANGELES	KILPATRICK	2.15	15.23	7.26	.04	.08	.39	1.90	27.05
LOS ANGELES	KIRBY YOUTH CTR	2.03	14.70	6.96	.04	.07	.48	2.35	26.63
LOS ANGELES	MENDENHALL	2.10	15.35	7.78	.04	.08	.40	1.95	27.70
LOS ANGELES	MILLER	1.66	14.85	6.86	.04	.07	.38	1.83	25.69
LOS ANGELES	MIRA LOMA	2.12	14.52	7.43	.05	.08	.39	1.92	26.51
LOS ANGELES	MUNZ	1.94	15.94	7.16	.03	.08	.39	1.92	27.46
LOS ANGELES	PAIGE	1.92	15.14	7.21	.04	.08	.39	1.88	26.66
LOS ANGELES	ROCKEY	2.12	14.86	7.70	.04	.08	.39	1.92	27.11
LOS ANGELES	SCOTT	2.15	15.45	7.51	.05	.08	.39	1.92	27.55
LOS ANGELES	SCUDDER	2.09	13.90	6.74	.05	.08	.39	1.88	25.13
LOS ANGELES	SPEC TREATMENT POM	2.35	12.63	7.20	.05	.07	.46	2.19	24.95
MONO	CAMP ONEIL		9.17	11.16				5.15	25.48

TABLE 10  
2 of 4  
B-30

## EMPLOYEE BENEFITS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	FICA	BENEFITS RETIREMENT	AS A HEALTH INS	PERCENTAGE LIFE INS	OF SALARIES DISABILITY INS	AND WAGES UNEMPLOYMENT INS	WORKERS COMP	TOTAL BENEFITS
ORANGE	JOPLIN		12.76	6.79				.76	20.31
ORANGE	LOS AMIGOS		12.46	6.03		1.20		.74	20.43
ORANGE	LOS PINOS		13.34	7.01				.85	21.20
ORANGE	YOUTH GUIDANCE CTR		13.14	6.94				.77	20.85
PLACER	JUVENILE CENTER	6.67	9.64	6.32					22.63
RIVERSIDE	TWIN PINES	5.91	15.88	4.23			.29	.38	26.69
RIVERSIDE	VAN HORN	5.58	16.11	4.14			.30	.52	26.65
SACRAMENTO	BOYS RANCH	5.94	9.92	4.57			.26	1.07	21.76
SACRAMENTO	YOUTH CENTER	5.68	9.51	4.20			.23	.99	20.61
SAN BERNARDINO	COMM RESP CTR		9.80	3.08	.27			.78	13.93
SAN BERNARDINO	KUIPER YOUTH		9.81	3.11	.26			.77	13.95
SAN BERNARDINO	VERDEMONT		10.02	3.33	.25			.83	14.43
SAN DIEGO	GIRLS REHAB FAC	6.68	14.35	3.53			.24	1.06	25.86
SAN DIEGO	RANCHO DEL RAYO	6.38	11.90	4.30			.23	1.05	23.86
SAN FRANCISCO	LOG CABIN RANCH	4.21	10.68	2.08			.40		17.37
SAN MATEO	GLENWOOD RANCH	5.41	13.33	4.95	.14	.37	.10	1.12	25.42
SANTA BARBARA	LOS PRIETOS	5.88	11.68	3.85			.40	4.39	26.20
SANTA CLARA	HOLDEN RANCH	3.14	14.02	6.54			.72	1.06	25.48
SANTA CLARA	JAMES RANCH	2.55	13.87	6.39			.73	1.06	24.60
SANTA CLARA	SMITH CREEK	2.89	18.24	6.61			.82	1.06	29.62
SANTA CLARA	WRIGHT RES CTR	3.60	13.31	6.53			.73	1.06	25.23
SOLANO	FOOT SPRINGS	6.74	10.93	4.76	.27		.33	2.76	25.79
SONOMA	ADOLESCENT CTR	5.30	6.29	5.82	.11	1.20	.60	7.55	26.87
SONOMA	YOUTH CAMP	5.13	6.16	5.43	.11	1.17	.63	8.42	27.05
TULARE	MEYERS YOUTH CTR	6.45	20.18	2.13	.27			1.28	30.31
VENTURA	COLSTON YOUTH CTR	5.42	8.53	3.41	.04	.06	.31	.43	18.20
VENTURA	WORK RELEASE	7.00	10.00	4.00	.04	.06	.10	.50	21.70
STATEWIDE CAMPS	TOTAL/AVERAGE	3.00	13.50	6.20	.04	.09	.30	1.60	24.73

## EMPLOYEE BENEFITS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	FICA	BENEFITS RETIREMENT	AS A HEALTH INS	PERCENTAGE LIFE INS	OF SALARIES DISABILITY INS	AND WAGES UNEMPLOYMENT INS	WORKERS COMP	TOTAL BENEFITS
CYA	BEN LOMOND CAMP	.30	13.77	6.84				1.10	22.01
CYA	DEWITT NELSON TRNG	.84	16.12	7.43				.50	24.89
CYA	EL PASO DE ROBLES S	.80	17.16	8.51				.53	27.00
CYA	FENNER CANYON CAMP	.22	13.86	6.17				2.01	22.26
CYA	HOLTON SCHOOL	.77	16.27	7.47				.57	25.08
CYA	MT BULLION CAMP	.30	13.89	6.90				1.11	22.20
CYA	NELLES SCHOOL	.91	16.77	7.17				1.61	26.46
CYA	NO RECEPTION CTR	1.52	16.55	7.01				.95	26.03
CYA	O H CLOSE SCHOOL	.71	17.06	7.94				.74	26.45
CYA	OAK GLEN CAMP	.05	14.10	6.25				.91	21.31
CYA	PINE GROVE CAMP	.33	14.99	7.45				1.20	23.97
CYA	PRESTON SCHOOL	.87	17.20	7.47				1.01	26.55
CYA	SO RECEPTION CTR	1.42	14.80	6.63				1.04	23.89
CYA	VENTURA SCHOOL	1.08	17.35	6.82				1.01	26.26
CYA	WASHINGTON RIDGE CA	.31	14.32	7.12				1.14	22.89
CYA	YOUTH TRNG SCHOOL	.76	16.87	7.46				.75	25.84
	TOTAL CYA	.90	16.51	7.34				.91	25.66

## COST OF SERVICE AND SUPPLIES

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

## PERCENT OF TOTAL SERVICE/ SUPPLIES

COUNTY	FACILITY	DIRECT CHILD CARE	INDIRECT CHILD CARE	FIXED COSTS	SPEC. SERV CONSUL.	TOTAL SERVICES SUPPLIES	DIRECT CHILD CARE	INDIRECT CHILD CARE	FIXED COSTS	SPECIAL SERVICES
ALAMEDA	JUVENILE HALL	1,143,300	37,111	494,696	322,958	1,998,065	.57	.02	.25	.16
BUTTE	JUVENILE HALL	63,263	12,650	17,734		93,647	.68	.14	.19	
CONTRA COSTA	JUVENILE HALL	366,470	73,228	402,435	2,916	845,049	.43	.09	.48	
DEL NORTE	JUVENILE HALL	9,488	593			10,081	.94	.06		
EL DORADO	JUVENILE HALL	61,922	7,865	3,890		73,677	.84	.11	.05	
FRESNO	JUVENILE HALL	504,981	50,160	179,540	8,083	742,764	.68	.07	.24	.01
HUMBOLDT	JUVENILE HALL	49,335	2,397	33,275		85,007	.58	.03	.39	
IMPERIAL	JUVENILE HALL	34,967	9,933	110,632		155,532	.22	.06	.71	
KERN	JUVENILE HALL	378,748	82,707	321,958		783,413	.48	.11	.41	
KINGS	JUVENILE HALL	102,632	3,130	29,900		135,662	.76	.02	.22	
LAKE	JUVENILE HALL	37,895	3,155	34,535	1,750	77,335	.49	.04	.45	.02
LOS ANGELES	JUVENILE HALL CENT.	4,850,385	963,826	823,319	76,983	6,714,513	.72	.14	.12	.01
LOS ANGELES	JUVENILE HALL L.P.	2,501,704	659,320	629,596	22,141	3,812,761	.66	.17	.17	.01
LOS ANGELES	JUVENILE HALL S.F.	2,640,040	525,702	615,872	57,219	3,838,833	.69	.14	.16	.01
LOS ANGELES	TOTAL JUVENILE HALL	9,992,129	2,148,848	2,068,787	156,343	14,366,107	.70	.15	.14	.01
MADERA	JUVENILE HALL	44,719	6,582	28,817		80,118	.56	.08	.36	
MARIN	JUVENILE HALL	77,979	15,884	866		94,729	.82	.17	.01	
MENDOCINO	JUVENILE HALL	50,497	6,889	25,727	1,200	84,313	.60	.08	.31	.01
MERCED	JUVENILE HALL	92,622	4,459	18,290		115,371	.80	.04	.16	
MONTEREY	JUVENILE HALL	121,167	7,417	51,761		180,345	.67	.04	.29	
NAPA	JUVENILE HALL	29,825	1,081	21,711		52,617	.57	.02	.41	
NEVADA	JUVENILE HALL	36,348	4,891	13,459		54,698	.66	.09	.25	
ORANGE	JUVENILE HALL	781,258	70,436	694,256		1,545,950	.51	.05	.45	
PLACER	JUVENILE HALL	29,487	3,986	12,144		45,617	.65	.09	.27	
RIVERSIDE	JUVENILE HALL MAIN	379,791	55,797	132,141		567,729	.67	.10	.23	
RIVERSIDE	JUVENILE HALL INDIO	96,144	24,730	72,055		192,929	.50	.13	.37	
RIVERSIDE	TOTAL JUVENILE HALL	475,935	80,527	204,196		760,658	.63	.11	.27	
SACRAMENTO	JUVENILE HALL	297,958	53,325	533,589		884,872	.34	.06	.60	
SAN BERNARDINO	JUVENILE HALL	418,859	31,863	140,512	14,676	605,910	.69	.05	.23	.02
SAN DIEGO	JUVENILE HALL	749,249	73,343	338,025	7,169	1,167,786	.64	.06	.29	.01
SAN FRANCISCO	JUVENILE HALL	217,348	57,911	199,910	20,835	496,004	.44	.12	.40	.04
SAN JOAQUIN	JUVENILE HALL	232,558	45,310	76,686		354,554	.66	.13	.22	
SAN LUIS OBISPO	JUVENILE HALL	50,220	8,658	64,611		123,489	.41	.07	.52	
SAN MATEO	JUVENILE HALL	374,884	61,361	352,061		788,306	.48	.08	.45	
SANTA BARBARA	JUVENILE HALL MAIN	127,087	28,721	105		155,913	.82	.18		
SANTA BARBARA	JUVENILE HALL S.M.	88,140	28,971	180		117,291	.75	.25		
SANTA BARBARA	TOTAL JUVENILE HALL	215,227	57,692	285		273,204	.79	.21		
SANTA CLARA	JUVENILE HALL	842,655	68,581	372,412		1,283,648	.66	.05	.29	
SANTA CRUZ	JUVENILE HALL	81,199	20,921	39,312		141,432	.57	.15	.28	
SHASTA	JUVENILE HALL	43,218	4,545	30,747		78,510	.55	.06	.39	
SISKIYOU	JUVENILE HALL	12,563	1,247	29,353		43,163	.29	.03	.68	
SOLANO	JUVENILE HALL	189,937	12,657	2,752		205,346	.92	.06	.01	
SONOMA	JUVENILE HALL	152,093	15,692	4,764	14,998	187,547	.81	.08	.03	.08
STANISLAUS	JUVENILE HALL	186,194	32,923	136,889		356,006	.52	.09	.38	
TEHAMA	JUVENILE HALL	46,483	5,507	24,889		76,879	.60	.07	.32	
TULARE	JUVENILE HALL	90,231	6,516	48,064	2,160	146,971	.61	.04	.33	.01
VENTURA	JUVENILE HALL	140,298	35,651	184,501	91,100	451,550	.31	.08	.41	.20
YOLO	JUVENILE HALL	49,204	3,625	31,188		84,017	.59	.04	.37	
YUBA/SUTTER	JUVENILE HALL	46,955	4,602	52,774		104,331	.45	.04	.51	
STATEWIDE JH	TOTAL/AVERAGE	18,922,300	3,235,859	7,431,933	644,188	30,234,280	.63	.11	.25	.02



## COST OF SERVICE AND SUPPLIES

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

## PERCENT OF TOTAL SERVICE/ SUPPLIES

COUNTY	FACILITY	DIRECT CHILD CARE	INDIRECT CHILD CARE	FIXED COSTS	SPEC. SERV CONSUL.	TOTAL SERVICES SUPPLIES	DIRECT CHILD CARE	INDIRECT CHILD CARE	FIXED COSTS	SPECIAL SERVICES
ALAMEDA	CHABOT	311,652	22,217	99,448	57,331	490,648	.64	.05	.20	.12
ALAMEDA	LOS CERROS	393,558	19,025	65,334	68,320	546,237	.72	.03	.12	.13
CONTRA COSTA	BOYS CENTER	58,118	5,822	34,248		98,188	.59	.06	.35	
CONTRA COSTA	BOYS RANCH	131,201	39,099	120,322		290,622	.45	.13	.41	
CONTRA COSTA	GIRLS CENTER	56,603	4,609	73,941		135,153	.42	.03	.55	
DEL NORTE	BOYS RANCH	41,306	14,729	43,626	600	100,261	.41	.15	.44	.01
FRESNO	WAKEFIELD	145,863	18,757	80,376		244,996	.60	.08	.33	
IMPERIAL	YOUTH CENTER	47,294	11,927	185,153		244,374	.19	.05	.76	
KERN	CAMP OWEN	186,874	62,365	164,707		413,946	.45	.15	.40	
KERN	OWEN RES CTR	27,536	2,200	7,025		36,761	.75	.06	.19	
KERN	YOUTH FACILITY	213,647	33,651	92,470		339,768	.63	.10	.27	
LOS ANGELES	AFFLERBAUGH	304,405	76,740	64,012	936	446,093	.68	.17	.14	
LOS ANGELES	BARLEY FLATS	279,974	85,013	68,694		433,681	.65	.20	.16	
LOS ANGELES	GONZALES	293,705	99,598	98,994	3,688	495,985	.59	.20	.20	.01
LOS ANGELES	HOLTON	319,279	86,364	112,675	7,398	525,716	.61	.16	.21	.01
LOS ANGELES	KILPATRICK	300,837	76,417	110,895	3,688	491,837	.61	.16	.23	.01
LOS ANGELES	KIRBY YOUTH CTR	371,410	89,056	232,788	27,866	721,120	.52	.12	.32	.04
LOS ANGELES	MENDENHALL	281,952	69,014	59,230		410,196	.69	.17	.14	
LOS ANGELES	MILLER	325,800	70,353	56,216		452,369	.72	.16	.12	
LOS ANGELES	MIRA LOMA	844,695	151,029	155,846	3,688	1,155,258	.73	.13	.13	
LOS ANGELES	MUNZ	306,594	82,000	64,020		452,614	.68	.18	.14	
LOS ANGELES	PAIGE	314,287	76,614	62,845		453,746	.69	.17	.14	
LOS ANGELES	ROCKEY	354,680	79,237	104,967	1,843	540,727	.66	.15	.19	
LOS ANGELES	SCOTT	273,812	73,911	62,845	933	411,501	.67	.18	.15	
LOS ANGELES	SCUDDER	318,112	73,227	62,482	911	454,732	.70	.16	.14	
LOS ANGELES	SPEC TREATMENT PGM	512,250	102,002	119,497	31,602	765,351	.67	.13	.16	.04
MONO	CAMP ONEIL	53,578	17,810	15,913	3,000	90,301	.59	.20	.18	.03

## COST OF SERVICE AND SUPPLIES

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

## PERCENT OF TOTAL SERVICE/ SUPPLIES

COUNTY	FACILITY	DIRECT CHILD CARE	INDIRECT CHILD CARE	FIXED COSTS	SPEC. SERV CONSUL.	TOTAL SERVICES SUPPLIES	DIRECT CHILD CARE	INDIRECT CHILD CARE	FIXED COSTS	SPECIAL SERVICES
ORANGE	JOPLIN	161,866	35,661	166,676		364,203	.44	.10	.46	
ORANGE	LOS AMIGOS	175,335	14,440	130,380		320,155	.55	.05	.41	
ORANGE	LOS PINOS	226,155	83,830	109,416		419,401	.54	.20	.26	
ORANGE	YOUTH GUIDANCE CTR	239,659	29,764	216,454		485,877	.49	.06	.45	
PLACER	JUVENILE CENTER	28,451	2,243	9,648		40,342	.71	.06	.24	
RIVERSIDE	TWIN PINES	103,975	24,808	130,179		258,982	.40	.10	.50	
RIVERSIDE	VAN HORN	92,492	20,709	51,181		164,382	.56	.13	.31	
SACRAMENTO	BOYS RANCH	120,290	38,284	164,860		323,434	.37	.12	.51	
SACRAMENTO	YOUTH CENTER	80,825	13,866	96,952		191,643	.42	.07	.51	
SAN BERNARDINO	COMM RESP CTR	37,348	9,876	8,964		56,188	.66	.18	.16	
SAN BERNARDINO	KUIPER YOUTH	34,114	10,765	17,534		62,413	.55	.17	.28	
SAN BERNARDINO	VERDEMONT	108,051	28,220	33,089		169,360	.64	.17	.20	
SAN DIEGO	GIRLS REHAB FAC	53,776	7,782	16,900		78,458	.69	.10	.22	
SAN DIEGO	RANCHO DEL RAYO	342,102	40,315	348,869	8,542	739,828	.46	.05	.47	.01
SAN FRANCISCO	LOG CABIN RANCH	143,912	28,227	45,270	3,266	220,675	.65	.13	.21	.01
SAN MATEO	GLENWOOD RANCH	156,329	51,547	123,062		330,938	.47	.16	.37	
SANTA BARBARA	LOS PRIETOS	83,735	32,826	1,096		117,657	.71	.28	.01	
SANTA CLARA	HOLDEN RANCH	254,412	27,601	895	13	282,921	.90	.10		
SANTA CLARA	JAMES RANCH	320,227	37,029	8,216	208	365,680	.88	.10	.02	
SANTA CLARA	SMITH CREEK	48,537	9,567	45		58,149	.83	.16		
SANTA CLARA	WRIGHT RES CTR	120,694	18,887	3,348		142,929	.84	.13	.02	
SOLANO	FOOT SPRINGS	88,835	19,236	84,934		193,005	.46	.10	.44	
SONOMA	ADOLESCENT CTR	49,297	4,616			53,913	.91	.09		
SONOMA	YOUTH CAMP	40,703	13,382	15,340		69,425	.59	.19	.22	
TULARE	MEYERS YOUTH CTR	42,986	7,848	20,594	2,160	73,588	.58	.11	.28	.03
VENTURA	COLSTON YOUTH CTR	85,763	12,428	74,000		172,191	.50	.07	.43	
VENTURA	WORK RELEASE	45,756	20,941	27,500		94,197	.49	.22	.29	
STATEWIDE CAMPS	TOTAL/AVERAGE	10,354,647	2,187,484	4,323,991	225,993	17,092,115	.61	.13	.25	.01

## COST OF SERVICE AND SUPPLIES

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

## PERCENT OF TOTAL SERVICE/ SUPPLIES

COUNTY	FACILITY	DIRECT CHILD CARE	INDIRECT CHILD CARE	FIXED COSTS	SPEC. SERV CONSUL.	TOTAL SERVICES SUPPLIES	DIRECT CHILD CARE	INDIRECT CHILD CARE	FIXED COSTS	SPECIAL SERVICES
CYA	BEN LOMOND CAMP	137,606	32,498	62,984	1,402	234,490	.59	.14	.27	.01
CYA	DEWITT NELSON TRNG	635,360	203,363	341,816	62,177	1,242,716	.51	.16	.28	.05
CYA	EL PASO DE ROBLES S	1,193,002	233,019	584,116	48,843	2,058,980	.58	.11	.28	.02
CYA	FENNER CANYON CAMP	207,911	62,166	115,925	8,264	394,266	.53	.16	.29	.02
CYA	HOLTON SCHOOL	655,777	206,339	362,532	68,979	1,293,627	.51	.16	.28	.05
CYA	MT BULLION CAMP	162,974	36,305	79,356	1,116	279,751	.58	.13	.28	
CYA	NELLES SCHOOL	913,871	276,866	595,302	31,022	1,817,061	.50	.15	.33	.02
CYA	NO RECEPTION CTR	732,577	175,306	238,147	10,493	1,156,523	.63	.15	.21	.01
CYA	O H CLOSE SCHOOL	597,213	191,462	331,458	62,999	1,183,132	.50	.16	.28	.05
CYA	OAK GLEN CAMP	96,408	34,897	76,024	10,493	217,822	.44	.16	.35	.05
CYA	PINE GROVE CAMP	143,669	30,854	80,324		254,847	.56	.12	.32	
CYA	PRESTON SCHOOL	986,108	307,813	818,463	49,508	2,161,892	.46	.14	.38	.02
CYA	SO RECEPTION CTR	672,274	218,224	305,521	96,258	1,292,277	.52	.17	.24	.07
CYA	VENTURA SCHOOL	1,015,623	271,831	593,861	27,744	1,909,059	.53	.14	.31	.01
CYA	WASHINGTON RIDGE CA	144,728	31,330	78,542	1,096	255,696	.57	.12	.31	
CYA	YOUTH TRNG SCHOOL	2,124,229	433,026	1,191,669	56,457	3,805,381	.56	.11	.31	.01
	TOTAL CYA	10,419,330	2,745,299	5,856,040	536,851	19,557,520	.53	.14	.30	.03

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

ALLOCATED VS NON-ALLOCATED COSTS

D =DIRECTLY CHARGED OR ALLOCATED/AMOUNT INCLUDED IN THE DATA  
A =NOT NORMALLY ALLOCATED BUT INCLUDED IN THE DATA  
U =CHARGES INCURRED BUT THE COST IS UNKNOWN  
O =INCLUDED IN THE OVERHEAD RATE  
N =NO CHARGES INCURRED

COUNTY	FACILITY	RATED CAPACITY	LIFE INS	DISABILITY INS	UNEMPLOY- MENT INS	WORKERS COMP	TELEPHONE	MEDICAL	FOOD SVC	UTILITIES	BLDG USE
ALAMEDA	JUVENILE HALL	360	N	D	U	D	D	A	D	D	D
BUTTE	JUVENILE HALL	60	D	N	D	D	D	D	D	D	D
CONTRA COSTA	JUVENILE HALL	140	N	N	D	D	D	D	D	D	D
DEL NORTE	JUVENILE HALL	8	U	U	D	D	D	D	D	A	U
EL DORADO	JUVENILE HALL	40	A	D	D	D	D	U	D	D	U
FRESNO	JUVENILE HALL	206	D	D	D	D	D	D	D	D	U
HUMBOLDT	JUVENILE HALL	26	D	D	D	D	D	D	D	A	U
IMPERIAL	JUVENILE HALL	30	U	U	U	U	D	D	D	D	D
KERN	JUVENILE HALL	138	A	D	D	D	D	D	D	A	U
KINGS	JUVENILE HALL	53	N	D	D	D	D	U	D	D	D
LAKE	JUVENILE HALL	14	U	U	D	D	D	U	D	D	U
LOS ANGELES	JUVENILE HALL CENT.	539	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	JUVENILE HALL L.P.	389	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	JUVENILE HALL S.F.	277	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
MADERA	JUVENILE HALL	30	N	O	O	D	D	U	D	D	N
MARIN	JUVENILE HALL	32	D	U	U	D	D	D	D	U	U
MENDOCINO	JUVENILE HALL	32	U	U	A	A	D	D	D	D	N
MERCED	JUVENILE HALL	32	D	D	D	D	D	D	D	D	N
MONTEREY	JUVENILE HALL	72	A	N	A	A	A	D	D	A	N
NAPA	JUVENILE HALL	34	D	D	D	D	U	U	D	A	A
NEVADA	JUVENILE HALL	18	U	N	U	D	D	D	D	U	D
ORANGE	JUVENILE HALL	259	N	D	A	D	D	A	D	A	A
PLACER	JUVENILE HALL	28	D	U	D	D	D	D	D	D	U
RIVERSIDE	JUVENILE HALL MAIN	224	D	D	D	D	D	D	D	D	U
RIVERSIDE	JUVENILE HALL INDIO	50	D	D	D	D	D	D	D	D	U
SACRAMENTO	JUVENILE HALL	225	D	D	D	D	D	D	D	D	D
SAN BERNARDINO	JUVENILE HALL	276	D	N	U	D	D	D	D	A	A
SAN DIEGO	JUVENILE HALL	219	D	D	D	D	O	O	D	O	O
SAN FRANCISCO	JUVENILE HALL	139	N	U	D	U	A	U	D	U	U
SAN JOAQUIN	JUVENILE HALL	100	D	D	D	D	D	D	D	D	N
SAN LUIS OBISPO	JUVENILE HALL	40	D	D	D	D	D	D	D	A	U
SAN MATEO	JUVENILE HALL	169	D	D	D	D	D	D	D	D	D
SANTA BARBARA	JUVENILE HALL MAIN	56	D	D	D	D	D	D	D	D	D
SANTA BARBARA	JUVENILE HALL S.M.	20	D	D	D	D	D	D	D	D	D
SANTA CLARA	JUVENILE HALL	329	U	U	D	D	A	A	D	A	U
SANTA CRUZ	JUVENILE HALL	42	D	D	D	D	D	D	D	D	N
SHASTA	JUVENILE HALL	25	U	D	D	D	D	U	D	D	U
SISKIYOU	JUVENILE HALL	18	U	U	U	D	A	A	D	D	D
SOLANO	JUVENILE HALL	64	D	U	D	D	D	D	D	D	D
SONOMA	JUVENILE HALL	118	N	D	D	D	D	D	D	U	U
STANISLAUS	JUVENILE HALL	90	D	U	U	U	D	D	D	D	D
TEHAMA	JUVENILE HALL	20	N	N	D	D	D	D	D	D	N
TULARE	JUVENILE HALL	60	D	D	D	D	D	U	D	D	U
VENTURA	JUVENILE HALL	79	N	N	D	D	D	D	A	D	A
YOLO	JUVENILE HALL	16	N	D	D	D	D	D	D	A	A
YUBA/SUTTER	JUVENILE HALL	42	D	U	D	D	D	D	D	D	U

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

ALLOCATED VS NON-ALLOCATED COSTS

D =DIRECTLY CHARGED OR ALLOCATED/AMOUNT INCLUDED IN THE DATA  
A =NOT NORMALLY ALLOCATED BUT INCLUDED IN THE DATA  
U =CHARGES INCURRED BUT THE COST IS UNKNOWN  
O =INCLUDED IN THE OVERHEAD RATE  
N =NO CHARGES INCURRED

COUNTY	FACILITY	RATED CAPACITY	LIFE INS	DISABILITY INS	UNEMPLOY- MENT INS	WORKERS COMP	TELEPHONE	MEDICAL	FOOD SVC	UTILITIES	BLDG USE
ALAMEDA	CHABOT	91	N	D	U	D	D	A	D	D	D
ALAMEDA	LOS CERROS	100	N	D	U	D	D	A	D	D	D
CONTRA COSTA	BOYS CENTER	20	N	N	D	D	D	D	D	D	D
CONTRA COSTA	BOYS RANCH	74	N	N	D	D	D	D	D	D	D
CONTRA COSTA	GIRLS CENTER	19	N	N	D	D	D	D	D	D	D
DEL NORTE	BOYS RANCH	42	U	U	D	D	D	D	D	D	U
FRESNO	WAKEFIELD	60	D	D	D	D	D	D	D	D	U
IMPERIAL	YOUTH CENTER	50	N	U	U	U	U	D	A	D	D
KERN	CAMP OWEN	100	A	D	D	D	D	D	D	D	U
KERN	OWEN RES CTR	18	N	A	A	A	A	A	A	A	U
KERN	YOUTH FACILITY	72	A	D	D	D	D	D	D	D	U
LOS ANGELES	AFFLERBAUGH	105	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	BARLEY FLATS	92	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	GONZALES	110	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	HOLTON	115	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	KILPATRICK	100	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	KIRBY YOUTH CTR	100	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	MENDENHALL	105	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	MILLER	105	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	MIRA LOMA	200	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	MUNZ	105	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	PAIGE	105	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	ROCKEY	110	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	SCOTT	105	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	SCUDDER	105	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
LOS ANGELES	SPEC TREATMENT PGM	96	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O
MONO	CAMP ONEIL	20	D	A/O	A/O	D	A/O	A/O	D	A/O	A/O

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

ALLOCATED VS NON-ALLOCATED COSTS

D =DIRECTLY CHARGED OR ALLOCATED/AMOUNT INCLUDED IN THE DATA  
A =NOT NORMALLY ALLOCATED BUT INCLUDED IN THE DATA  
U =CHARGES INCURRED BUT THE COST IS UNKNOWN  
O =INCLUDED IN THE OVERHEAD RATE  
N =NO CHARGES INCURRED

COUNTY	FACILITY	RATED CAPACITY	LIFE INS	DISABILITY INS	UNEMPLOY- MENT INS	WORKERS COMP	TELEPHONE	MEDICAL	FOOD SVC	UTILITIES	BLDG USE
ORANGE	WLOPLIN	60	N	D	A	D	D	A	D	A	A
ORANGE	LOS AMIGOS	55	N	D	A	D	D	A	D	A	A
ORANGE	LOS PINOS	96	N	D	A	D	D	A	D	A	A
ORANGE	YOUTH GUIDANCE CTR	100	N	D	A	D	D	A	D	A	A
PLACER	JUVENILE CENTER	20	D	U	D	D	D	D	D	D	U
RIVERSIDE	TWIN PINES	70	D	D	D	D	D	D	D	D	U
RIVERSIDE	VAN HORN	44	D	D	D	D	D	D	D	D	U
SACRAMENTO	BOYS RANCH	100	D	D	D	D	D	U	D	D	D
SACRAMENTO	YOUTH CENTER	30	D	D	D	D	D	U	D	D	D
SAN BERNARDINO	COMM RESP CTR	20	D	N	U	D	D	D	D	A	A
SAN BERNARDINO	KUIPER YOUTH	40	D	N	U	D	D	D	D	A	A
SAN BERNARDINO	VERDEMONT	60	D	N	U	D	D	D	D	A	A
SAN DIEGO	GIRLS REHAB FAC	20	D	D	D	D	O	O	D	O	O
SAN DIEGO	RANCHO DEL RAYO	100	D	D	D	D	O	O	D	O	O
SAN FRANCISCO	LOG CABIN RANCH	86	N	U	D	U	D	U	D	U	U
SAN MATEO	GLENWOOD RANCH	64	D	D	D	D	D	D	D	D	D
SANTA BARBARA	LOS PRIETOS	40	D	D	D	D	D	D	D	D	N
SANTA CLARA	HOLDEN RANCH	80	U	U	D	D	A	A	D	A	U
SANTA CLARA	JAMES RANCH	100	U	U	D	D	A	A	D	A	U
SANTA CLARA	SMITH CREEK	28	U	U	D	D	A	A	D	A	U
SANTA CLARA	WRIGHT RES CTR	42	U	U	D	D	A	A	D	A	U
SOLANO	FOOT SPRINGS	60	D	U	D	D	D	D	D	D	D
SONOMA	ADOLESCENT CTR	18	N	D	D	D	D	D	D	D	U
SONOMA	YOUTH CAMP	20	N	D	D	D	D	D	D	D	O
TULARE	MEYERS YOUTH CTR	45	D	D	D	D	D	U	D	D	U
VENTURA	COLSTON YOUTH CTR	37	D	D	D	D	D	A	A	A	N
VENTURA	WORK RELEASE	22	D	D	D	D	D	A	A	A	N

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

ALLOCATED VS NON-ALLOCATED COSTS

D =DIRECTLY CHARGED OR ALLOCATED/AMOUNT INCLUDED IN THE DATA  
A =NOT NORMALLY ALLOCATED BUT INCLUDED IN THE DATA  
U =CHARGES INCURRED BUT THE COST IS UNKNOWN  
O =INCLUDED IN THE OVERHEAD RATE  
N =NO CHARGES INCURRED

COUNTY	FACILITY	RATED CAPACITY	LIFE INS	DISABILITY INS	UNEMPLOY- MENT INS	WORKERS COMP	TELEPHONE	MEDICAL	FOOD SVC	UTILITIES	BLDG USE
CYA	BEN LOMOND CAMP	76	0	D	0	D	D	D	D	D	D
CYA	DEWITT NELSON TRNG	390	0	D	0	D	D	D	D	D	D
CYA	EL PASO DE ROBLES S	442	0	D	0	D	D	D	D	D	D
CYA	FENNER CANYON CAMP	100	0	D	0	D	D	D	D	D	D
CYA	HOLTON SCHOOL	378	0	D	0	D	D	D	D	D	D
CYA	MT BULLION CAMP	76	0	D	0	D	D	D	D	D	D
CYA	NELLES SCHOOL	529	0	D	0	D	D	D	D	D	D
CYA	NO RECEPTION CTR	275	0	D	0	D	D	D	D	D	D
CYA	O H CLOSE SCHOOL	355	0	D	0	D	D	D	D	D	D
CYA	OAK GLEN CAMP	50	0	D	0	D	D	D	D	D	D
CYA	PINE GROVE CAMP	76	0	D	0	D	D	D	D	D	D
CYA	PRESTON SCHOOL	553	0	D	0	D	D	D	D	D	D
CYA	SO RECEPTION CTR	326	0	D	0	D	D	D	D	D	D
CYA	VENTURA SCHOOL	545	0	D	0	D	D	D	D	D	D
CYA	WASHINGTON RIDGE CA	76	0	D	0	D	D	D	D	D	D
CYA	YOUTH TRNG SCHOOL	1,115	0	D	0	D	D	D	D	D	D
	TOTAL CYA	5,362									

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

SHARED RESOURCES

D =EXISTS- DIRECTLY CHARGED OR ALLOCATED/AMOUNT INCLUDED IN THE DATA  
A =EXISTS- NOT NORMALLY ALLOCATED BUT INCLUDED IN THE DATA  
U =EXISTS- BUT ITS VALUE IS UNKNOWN  
O =EXISTS- INCLUDED IN THE OVERHEAD RATE  
N =NO SHARED RESOURCE

COUNTY	FACILITY	CLERICAL SUPPORT	BACKUP POST COVERAGE	COUNTY CARS	COPY MACHINE COSTS	OFFICE SUPPLIES	BULK PURCHASING SAVINGS	MEDICAL STAFF	CHAPLAIN	CUSTODIAN	PSYCHOLOGIST
ALAMEDA	JUVENILE HALL	N	N	N	O	N	N	A	U	N	A
BUTTE	JUVENILE HALL	N	N	N	U	U	N	N	N	N	N
CONTRA COSTA	JUVENILE HALL	N	N	N	N	N	U	N	U	N	U
DEL NORTE	JUVENILE HALL	N	N	N	D	D	D	N	N	N	N
EL DORADO	JUVENILE HALL	D	N	D	D	D	U	U	N	U	U
FRESNO	JUVENILE HALL	D	N	D	D	D	D	D	N	D	U
HUMBOLDT	JUVENILE HALL	U	D	D	D	D	U	D	N	O	U
IMPERIAL	JUVENILE HALL	N	U	N	U	N	U	N	N	N	U
KERN	JUVENILE HALL	N	N	N	N	N	N	U	N	N	N
KINGS	JUVENILE HALL	U	N	N	U	N	N	N	N	N	U
LAKE	JUVENILE HALL	U	N	U	U	N	U	U	N	N	U
LOS ANGELES	JUVENILE HALL CENT.	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	JUVENILE HALL L.P.	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	JUVENILE HALL S.F.	N	N	N	N	N	N	O	N	N	O
MADERA	JUVENILE HALL	D	N	D	D	D	N	U	N	N	N
MARIN	JUVENILE HALL	D	D	D	D	D	N	A	N	U	N
MENDOCINO	JUVENILE HALL	N	N	N	N	N	N	N	N	U	U
MERCED	JUVENILE HALL	U	D	D	U	D	U	D	U	N	D
MONTEREY	JUVENILE HALL	D	D	D	U	D	D	U	N	N	N
NAPA	JUVENILE HALL	U	N	U	U	U	U	U	N	N	U
NEVADA	JUVENILE HALL	N	N	N	N	N	N	U	N	N	N
ORANGE	JUVENILE HALL	D	D	D	D	D	U	D	N	D	U
PLACER	JUVENILE HALL	D	D	D	D	D	U	D	N	D	N
RIVERSIDE	JUVENILE HALL MAIN	N	N	N	N	N	N	N	N	N	N
RIVERSIDE	JUVENILE HALL INDIO	N	N	N	N	N	N	N	N	N	N
SACRAMENTO	JUVENILE HALL	N	N	N	N	N	D	U	U	D	U
SAN BERNARDINO	JUVENILE HALL	N	N	N	U	N	N	N	N	U	N
SAN DIEGO	JUVENILE HALL	N	N	O	N	D	N	O	U	O	O
SAN FRANCISCO	JUVENILE HALL	D	D	U	U	D	U	U	N	D	U
SAN JOAQUIN	JUVENILE HALL	D	D	D	D	D	D	D	U	D	U
SAN LUIS OBISPO	JUVENILE HALL	N	N	N	N	N	N	N	N	N	N
SAN MATEO	JUVENILE HALL	N	N	N	A	N	U	N	U	N	U
SANTA BARBARA	JUVENILE HALL MAIN	N	N	N	N	N	N	N	N	N	N
SANTA BARBARA	JUVENILE HALL S.M.	N	N	N	N	N	N	N	N	N	N
SANTA CLARA	JUVENILE HALL	N	N	N	N	N	D	U	N	U	N
SANTA CRUZ	JUVENILE HALL	O	N	U	U	N	U	N	N	U	U
SHASTA	JUVENILE HALL	U	U	U	U	D	U	U	N	N	N
SISKIYOU	JUVENILE HALL	U	U	U	U	D	U	D	N	N	U
SOLANO	JUVENILE HALL	N	N	N	N	N	N	D	U	D	U
SONOMA	JUVENILE HALL	D	N	D	D	D	D	D	N	U	U
STANISLAUS	JUVENILE HALL	N	N	N	A	N	N	A	N	A	N
TEHAMA	JUVENILE HALL	U	N	U	U	D	N	D	U	D	U
TULARE	JUVENILE HALL	U	N	D	U	D	D	U	D	U	U
VENTURA	JUVENILE HALL	N	N	N	N	N	N	N	N	A	U
YOLO	JUVENILE HALL	D	N	U	U	D	U	D	N	U	N
YUBA/SUTTER	JUVENILE HALL	U	D	U	D	D	D	U	N	D	N



CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

SHARED RESOURCES

D =EXISTS- DIRECTLY CHARGED OR ALLOCATED/AMOUNT INCLUDED IN THE DATA  
A =EXISTS- NOT NORMALLY ALLOCATED BUT INCLUDED IN THE DATA  
U =EXISTS- BUT ITS VALUE IS UNKNOWN  
O =EXISTS- INCLUDED IN THE OVERHEAD RATE  
N =NO SHARED RESOURCE

COUNTY	FACILITY	CLERICAL SUPPORT	BACKUP POST COVERAGE	COUNTY CARS	COPY MACHINE COSTS	OFFICE SUPPLIES	BULK PURCHASING SAVINGS	MEDICAL STAFF	CHAPLAIN	CUSTODIAN	PSYCHOLOGIST
ALAMEDA	CHABOT	N	N	N	O	N	N	A	U	N	A
ALAMEDA	LOS CERROS	N	N	N	O	N	N	A	U	N	A
CONTRA COSTA	BOYS CENTER	N	U	U	U	N	U	A	U	N	U
CONTRA COSTA	BOYS RANCH	N	N	N	N	N	N	N	N	N	U
CONTRA COSTA	GIRLS CENTER	N	U	U	U	N	U	A	U	N	U
DEL NORTE	BOYS RANCH	U	N	U	D	D	D	D	N	N	D
FRESNO	WAKEFIELD	D	N	D	D	D	D	D	N	D	U
IMPERIAL	YOUTH CENTER	N	U	N	U	N	N	N	N	N	U
KERN	CAMP OWEN	N	N	N	N	N	N	N	N	N	N
KERN	OWEN RES CTR	A	N	A	U	A	N	U	N	U	N
KERN	YOUTH FACILITY	N	N	N	N	N	D	D	N	N	N
LOS ANGELES	AFFLERBAUGH	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	BARLEY FLATS	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	GONZALES	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	HOLTON	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	KILPATRICK	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	KIRBY YOUTH CTR	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	MENDENHALL	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	MILLER	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	MIRA LOMA	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	MUNZ	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	PAIGE	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	ROCKEY	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	SCOTT	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	SCUDDER	N	N	N	N	N	N	O	N	N	O
LOS ANGELES	SPEC TREATMENT PGM	N	N	N	N	N	N	O	N	N	O
MONO	CAMP ONEIL	N	N	N	N	N	N	O	N	N	O

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

SHARED RESOURCES

D =EXISTS- DIRECTLY CHARGED OR ALLOCATED/AMOUNT INCLUDED IN THE DATA  
A =EXISTS- NOT NORMALLY ALLOCATED BUT INCLUDED IN THE DATA  
U =EXISTS- BUT ITS VALUE IS UNKNOWN  
O =EXISTS- INCLUDED IN THE OVERHEAD RATE  
N =NO SHARED RESOURCE

COUNTY	FACILITY	CLERICAL SUPPORT	BACKUP POST COVERAGE	COUNTY CARS	COPY MACHINE COSTS	OFFICE SUPPLIES	BULK PURCHASING SAVINGS	MEDICAL STAFF	CHAPLAIN	CUSTODIAN	PSYCHOLOGIST
ORANGE	JOPLIN	N	N	N	N	N	U	D	N	D	U
ORANGE	LOS AMIGOS	D	D	D	D	D	U	D	N	D	U
ORANGE	LOS PINOS	N	N	N	N	N	U	D	N	D	U
ORANGE	YOUTH GUIDANCE CTR	N	N	N	N	N	N	D	N	N	U
PLACER	JUVENILE CENTER	D	D	D	D	D	U	U	N	U	D
RIVERSIDE	TWIN PINES	N	N	N	N	N	N	N	N	N	N
RIVERSIDE	VAN HORN	N	N	N	N	N	N	N	N	N	N
SACRAMENTO	BOYS RANCH	N	N	N	N	N	N	U	U	N	U
SACRAMENTO	YOUTH CENTER	N	N	N	N	N	D	U	U	D	U
SAN BERNARDINO	COMM RESP CTR	N	N	N	U	N	N	N	N	N	N
SAN BERNARDINO	KUIPER YOUTH	N	N	N	U	N	N	N	N	U	N
SAN BERNARDINO	VERDEMONT	N	N	N	N	N	N	N	N	N	N
SAN DIEGO	GIRLS REHAB FAC	N	N	O	N	D	N	O	U	O	O
SAN DIEGO	RANCHO DEL RAYO	N	N	O	N	D	N	O	U	O	O
SAN FRANCISCO	LOG CABIN RANCH	D	D	U	U	U	U	U	N	D	U
SAN MATEO	GLENWOOD RANCH	N	N	N	A	N	U	N	U	N	U
SANTA BARBARA	LOS PRIETOS	N	N	N	N	N	N	N	N	N	N
SANTA CLARA	HOLDEN RANCH	N	N	N	N	N	D	U	N	U	N
SANTA CLARA	JAMES RANCH	N	N	N	N	N	D	U	N	U	N
SANTA CLARA	SMITH CREEK	N	N	N	N	N	D	U	N	U	N
SANTA CLARA	WRIGHT RES CTR	N	N	N	N	N	D	U	N	U	N
SOLANO	FOUT SPRINGS	D	N	D	D	D	D	D	U	U	N
SONOMA	ADOLESCENT CTR	U	N	D	U	D	N	D	N	U	U
SONOMA	YOUTH CAMP	U	N	D	U	D	N	N	N	N	N
TULARE	MEYERS YOUTH CTR	U	D	D	U	D	D	U	D	U	U
VENTURA	COLSTON YOUTH CTR	N	N	N	U	N	N	U	N	U	U
VENTURA	WORK RELEASE	N	N	N	U	N	N	U	N	U	U

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

SHARED RESOURCES

D =EXISTS- DIRECTLY CHARGED OR ALLOCATED/AMOUNT INCLUDED IN THE DATA  
A =EXISTS- NOT NORMALLY ALLOCATED BUT INCLUDED IN THE DATA  
U =EXISTS- BUT ITS VALUE IS UNKNOWN  
O =EXISTS- INCLUDED IN THE OVERHEAD RATE  
N =NO SHARED RESOURCE

COUNTY	FACILITY	CLERICAL SUPPORT	BACKUP POST COVERAGE	COUNTY CARS	COPY MACHINE COSTS	OFFICE SUPPLIES	BULK PURCHASING SAVINGS	MEDICAL STAFF	CHAPLAIN	CUSTODIAN	PSYCHOLOGIST
CYA	BEN LOMOND CAMP		N	N	N	N	N	N	N	N	N
CYA	DEWITT NELSON TRNG		N	N	N	D	D	D	N	D	N
CYA	EL PASO DE ROBLES S		N	N	N	N	N	N	N	N	N
CYA	FENNER CANYON CAMP		N	N	N	N	N	N	N	N	N
CYA	HOLTON SCHOOL		N	N	N	D	D	D	N	D	N
CYA	MT BULLION CAMP		N	N	N	N	N	N	N	N	N
CYA	NELLES SCHOOL		N	N	N	N	N	N	N	N	N
CYA	NO RECEPTION CTR		N	N	N	N	N	N	N	N	N
CYA	O H CLOSE SCHOOL		N	N	N	D	D	D	N	D	N
CYA	OAK GLEN CAMP		N	N	N	N	N	N	N	N	N
CYA	PINE GROVE CAMP		N	N	N	N	N	N	N	N	N
CYA	PRESTON SCHOOL		N	N	N	N	N	N	N	N	N
CYA	SO RECEPTION CTR		N	N	N	N	N	N	N	N	N
CYA	VENTURA SCHOOL		N	N	N	N	N	N	N	N	N
CYA	WASHINGTON RIDGE CA		N	N	N	N	N	N	N	N	N
CYA	YOUTH TRNG SCHOOL		N	N	N	N	N	N	N	N	N
TOTAL CYA											

## FACTORS THAT INFLUENCE THE OVERALL COSTS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	DAILY ADP RATE	COST INDEX	UTILIZATION RATE	UTLZ. INDEX	DIRECT FTES /BUDGETED CAPACITY	STAFF INDEX	TOTAL BENEFITS	BENE. INDEX	WEIGHTED SALARY WAGE	WAGE INDEX
ALAMEDA	JUVENILE HALL	232	67.01	.99	94.9	1.07	.45	.98	22.92	.96	1,864	1.14
BUTTE	JUVENILE HALL	60	39.02	.58	67.8	.76	.31	.67	29.65	1.25	1,376	.84
CONTRA COSTA	JUVENILE HALL	120	99.79	1.48	78.4	.88	.42	.91	21.89	.92	2,046	1.25
DEL NORTE	JUVENILE HALL	8	212.77	3.15	22.5	.25	.88	1.91	41.18	1.73	1,135	.69
EL DORADO	JUVENILE HALL	40	38.08	.56	74.5	.84	.33	.72	27.64	1.16	1,454	.89
FRESNO	JUVENILE HALL	186	64.76	.96	85.1	.96	.50	1.09	26.98	1.14	1,567	.95
HUMBOLDT	JUVENILE HALL	26	66.88	.99	76.9	.87	.44	.96	27.41	1.15	1,521	.93
IMPERIAL	JUVENILE HALL	30	72.16	1.07	67.3	.76	.43	.93	15.09	.64	1,469	.89
KERN	JUVENILE HALL	138	58.46	.87	94.7	1.07	.41	.89	26.32	1.11	1,787	1.09
KINGS	JUVENILE HALL	53	39.79	.59	60.9	.69	.28	.61	24.39	1.03	1,380	.84
LAKE	JUVENILE HALL	14	73.10	1.08	80.0	.90	.57	1.24	44.91	1.89	1,075	.65
LOS ANGELES	JUVENILE HALL CENT.	633	75.07	1.11	102.5	1.16	.49	1.07	25.50	1.07	1,841	1.12
LOS ANGELES	JUVENILE HALL L.P.	457	70.70	1.05	103.5	1.17	.51	1.11	24.79	1.04	1,841	1.12
LOS ANGELES	JUVENILE HALL S.F.	376	72.15	1.07	102.7	1.16	.52	1.13	24.95	1.05	1,841	1.12
MADERA	JUVENILE HALL	30	38.17	.56	94.7	1.07	.37	.80	25.92	1.09	1,345	.82
MARIN	JUVENILE HALL	22	152.84	2.26	61.8	.70	.67	1.46	20.56	.87	2,036	1.24
MENDOCINO	JUVENILE HALL	32	66.84	.99	67.5	.76	.41	.89	33.68	1.42	1,521	.93
MERCED	JUVENILE HALL	32	59.77	.88	66.6	.75	.34	.74	24.20	1.02	1,550	.94
MONTEREY	JUVENILE HALL	72	51.48	.76	71.7	.81	.36	.78	22.31	.94	1,747	1.06
NAPA	JUVENILE HALL	34	54.51	.81	48.5	.55	.29	.63	16.42	.69	1,478	.90
NEVADA	JUVENILE HALL	18	54.18	.80	77.8	.88	.44	.96	46.50	1.96	1,406	.86
ORANGE	JUVENILE HALL	259	67.74	1.00	89.7	1.01	.49	1.07	20.43	.86	1,818	1.11
PLACER	JUVENILE HALL	28	75.17	1.11	42.5	.48	.39	.85	22.63	.95	1,419	.86
RIVERSIDE	JUVENILE HALL MAIN	200	46.97	.70	87.7	.99	.45	.98	25.74	1.08	1,690	1.03
RIVERSIDE	JUVENILE HALL INDIO	50	89.37	1.32	78.8	.89	.46	1.00	19.90	.84	1,719	1.05
SACRAMENTO	JUVENILE HALL	225	54.17	.80	85.8	.97	.33	.72	18.89	.80	1,936	1.18
SAN BERNARDINO	JUVENILE HALL	170	63.42	.94	98.2	1.11	.57	1.24	13.21	.56	1,678	1.02
SAN DIEGO	JUVENILE HALL	200	61.96	.92	99.6	1.12	.52	1.13	25.82	1.09	1,667	1.02
SAN FRANCISCO	JUVENILE HALL	139	77.39	1.15	83.7	.94	.61	1.33	17.14	.72	1,892	1.15
SAN JOAQUIN	JUVENILE HALL	100	53.00	.78	95.8	1.08	.49	1.07	27.88	1.17	1,773	1.08
SAN LUIS OBISPO	JUVENILE HALL	13	139.19	2.06	96.2	1.08	1.00	2.17	25.85	1.09	1,902	1.16
SAN MATEO	JUVENILE HALL	105	94.80	1.40	70.8	.80	.40	.87	25.44	1.07	2,013	1.23
SANTA BARBARA	JUVENILE HALL MAIN	56	68.31	1.01	62.0	.70	.36	.78	24.28	1.02	1,719	1.05
SANTA BARBARA	JUVENILE HALL S.M.	20	103.65	1.53	83.5	.94	.80	1.74	25.76	1.08	1,704	1.04
SANTA CLARA	JUVENILE HALL	329	62.36	.92	73.7	.83	.31	.67	25.16	1.06	2,032	1.24
SANTA CRUZ	JUVENILE HALL	42	82.83	1.23	56.4	.64	.31	.67	28.31	1.19	1,779	1.08
SHASTA	JUVENILE HALL	25	59.34	.88	92.4	1.04	.56	1.22	21.19	.89	1,531	.93
SISKIYOU	JUVENILE HALL	8	109.58	1.62	80.0	.90	1.00	2.17	35.68	1.50	1,234	.75
SOLANO	JUVENILE HALL	64	47.14	.70	89.7	1.01	.41	.89	21.55	.91	1,730	1.05
SONOMA	JUVENILE HALL	43	101.03	1.50	88.6	1.00	1.07	2.33	24.78	1.04	1,501	.91
STANISLAUS	JUVENILE HALL	90	57.03	.84	84.1	.95	.42	.91	23.73	1.00	1,565	.95
TEHAMA	JUVENILE HALL	20	72.84	1.08	74.5	.84	.50	1.09	23.87	1.00	1,540	.94
TULARE	JUVENILE HALL	60	45.26	.67	84.0	.95	.38	.83	29.13	1.23	1,544	.94
VENTURA	JUVENILE HALL	79	69.49	1.03	68.9	.78	.41	.89	17.10	.72	1,816	1.11
YOLO	JUVENILE HALL	16	122.37	1.81	65.0	.73	.88	1.91	33.72	1.42	1,544	.94
YUBA/SUTTER	JUVENILE HALL	30	61.74	.91	76.3	.86	.37	.80	26.96	1.13	1,498	.91
STATEWIDE JH	TOTAL/AVERAGE	4,984	67.57	1.00	88.7	1.00	.46	1.00	23.76	1.00	1,642	1.00

## FACTORS THAT INFLUENCE THE OVERALL COSTS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	DAILY ADP RATE	COST INDEX	UTILIZATION RATE	UTLZ. INDEX	DIRECT FTES /BUDGETED CAPACITY	STAFF INDEX	TOTAL BENEFITS	BENE. INDEX	WEIGHTED SALARY WAGE	WAGE INDEX
ALAMEDA	CHABOT	81	65.74	1.19	69.1	.76	.27	.77	24.29	.98	1,993	1.08
ALAMEDA	LOS CERROS	89	42.42	.77	92.4	1.02	.21	.60	23.42	.95	2,002	1.09
CONTRA COSTA	BOYS CENTER	20	75.63	1.37	94.0	1.04	.53	1.51	22.40	.91	2,099	1.14
CONTRA COSTA	BOYS RANCH	64	44.18	.80	101.4	1.12	.22	.63	21.70	.88	2,100	1.14
CONTRA COSTA	GIRLS CENTER	19	77.19	1.40	95.8	1.06	.47	1.34	23.24	.94	2,139	1.16
DEL NORTE	BOYS RANCH	42	38.30	.69	64.8	.72	.14	.40	37.95	1.53	1,378	.75
FRESNO	WAKEFIELD	60	54.11	.98	87.7	.97	.35	1.00	26.96	1.09	1,753	.95
IMPERIAL	YOUTH CENTER	30	58.67	1.06	89.7	.99	.47	1.34	16.32	.66	1,448	.79
KERN	CAMP OWEN	100	40.07	.73	99.2	1.09	.28	.80	22.36	.90	1,760	.95
KERN	OWEN RES CTR	18	38.16	.69	80.6	.89	.50	1.43	14.24	.58	1,824	.99
KERN	YOUTH FACILITY	70	54.34	.99	107.6	1.19	.50	1.43	25.50	1.03	1,848	1.00
LOS ANGELES	AFFLERBAUGH	105	44.75	.81	98.0	1.08	.28	.80	25.57	1.03	1,841	1.00
LOS ANGELES	BARLEY FLATS	92	56.02	1.02	95.9	1.06	.37	1.06	26.12	1.06	1,841	1.00
LOS ANGELES	GONZALES	110	61.37	1.11	98.7	1.09	.44	1.26	26.65	1.08	1,841	1.00
LOS ANGELES	HOLTON	115	70.86	1.29	93.7	1.03	.53	1.51	26.80	1.08	1,841	1.00
LOS ANGELES	KILPATRICK	100	67.29	1.22	101.4	1.12	.52	1.49	27.05	1.09	1,841	1.00
LOS ANGELES	KIRBY YOUTH CTR	100	80.70	1.46	98.8	1.09	.86	2.46	26.63	1.08	1,841	1.00
LOS ANGELES	MENDENHALL	105	42.93	.78	96.8	1.07	.28	.80	27.70	1.12	1,841	1.00
LOS ANGELES	MILLER	105	44.78	.81	95.5	1.05	.28	.80	25.69	1.04	1,841	1.00
LOS ANGELES	MIRA LOMA	200	56.74	1.03	97.5	1.08	.45	1.29	26.51	1.07	1,841	1.00
LOS ANGELES	MUNZ	105	47.60	.86	94.8	1.05	.28	.80	27.46	1.11	1,841	1.00
LOS ANGELES	PAIGE	105	44.17	.80	99.1	1.09	.28	.80	26.66	1.08	1,841	1.00
LOS ANGELES	ROCKEY	110	62.64	1.14	99.2	1.09	.44	1.26	27.11	1.10	1,841	1.00
LOS ANGELES	SCOTT	105	44.70	.81	96.8	1.07	.28	.80	27.55	1.11	1,841	1.00
LOS ANGELES	SCUDDER	105	45.62	.83	95.2	1.05	.28	.80	25.13	1.02	1,841	1.00
LOS ANGELES	SPEC TREATMENT PGM	96	88.14	1.60	64.6	.71	.43	1.23	24.95	1.01	1,841	1.00
MONO	CAMP ONEIL	20	58.48	1.06	81.0	.89	.35	1.00	25.48	1.03	1,698	.92

## FACTORS THAT INFLUENCE THE OVERALL COSTS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	DAILY ADP RATE	COST INDEX	UTILIZATION RATE	UTLZ. INDEX	DIRECT FTES /BUDGETED CAPACITY	STAFF INDEX	TOTAL BENEFITS	BENE. INDEX	WEIGHTED SALARY WAGE	WAGE INDEX
ORANGE	JOPLIN	60	69.62	1.26	80.5	.89	.38	1.09	20.31	.82	1,818	.99
ORANGE	LOS AMIGOS	55	64.62	1.17	95.1	1.05	.49	1.40	20.43	.83	1,818	.99
ORANGE	LOS PINOS	80	70.57	1.28	71.0	.78	.38	1.09	21.20	.86	1,818	.99
ORANGE	YOUTH GUIDANCE CTR	100	67.39	1.22	76.6	.85	.41	1.17	20.85	.84	1,818	.99
PLACER	JUVENILE CENTER	20	51.22	.93	77.0	.85	.40	1.14	22.63	.92	1,419	.77
RIVERSIDE	TWIN PINES	60	47.96	.87	94.3	1.04	.25	.71	26.69	1.08	1,796	.97
RIVERSIDE	VAN HORN	44	59.64	1.08	80.5	.89	.36	1.03	26.65	1.08	1,644	.89
SACRAMENTO	BOYS RANCH	80	44.90	.81	93.8	1.04	.21	.60	21.76	.88	2,188	1.19
SACRAMENTO	YOUTH CENTER	30	85.06	1.54	86.3	.95	.52	1.49	20.61	.83	2,227	1.21
SAN BERNARDINO	COMM RESP CTR	20	64.70	1.17	96.0	1.06	.53	1.51	13.93	.56	1,724	.94
SAN BERNARDINO	KUIPER YOUTH	40	79.10	1.44	73.8	.81	.37	1.06	13.95	.56	1,760	.95
SAN BERNARDINO	VERDEMONT	60	56.03	1.02	80.2	.89	.31	.89	14.43	.58	1,816	.99
SAN DIEGO	GIRLS REHAB FAC	20	66.08	1.20	88.5	.98	.55	1.57	25.86	1.05	1,534	.83
SAN DIEGO	RANCHO DEL RAYO	100	55.11	1.00	90.7	1.00	.29	.83	23.86	.96	1,675	.91
SAN FRANCISCO	LOG CABIN RANCH	86	47.02	.85	71.5	.79	.15	.43	17.37	.70	2,106	1.14
SAN MATEO	GLENWOOD RANCH	50	72.94	1.32	84.2	.93	.29	.83	25.42	1.03	2,033	1.10
SANTA BARBARA	LOS PRIETOS	40	49.17	.89	85.0	.94	.33	.94	26.20	1.06	1,701	.92
SANTA CLARA	HOLDEN RANCH	80	40.27	.73	94.4	1.04	.21	.60	25.48	1.03	2,151	1.17
SANTA CLARA	JAMES RANCH	100	39.02	.71	97.0	1.07	.21	.60	24.60	.99	2,169	1.18
SANTA CLARA	SMITH CREEK	28	63.32	1.15	86.1	.95	.29	.83	29.62	1.20	2,178	1.18
SANTA CLARA	WRIGHT RES CTR	42	52.78	.96	95.0	1.05	.31	.89	25.23	1.02	2,122	1.15
SOLANO	FOUT SPRINGS	52	41.36	.75	86.9	.96	.19	.54	25.79	1.04	1,775	.96
SONOMA	ADOLESCENT CTR	18	68.39	1.24	79.4	.88	.49	1.40	26.87	1.09	1,704	.92
SONOMA	YOUTH CAMP	20	74.29	1.35	68.5	.76	.50	1.43	27.05	1.09	1,752	.95
TULARE	MEYERS YOUTH CTR	45	36.65	.66	84.0	.93	.16	.46	30.31	1.23	1,579	.86
VENTURA	COLSTON YOUTH CTR	37	52.36	.95	89.2	.98	.35	1.00	18.20	.74	1,835	1.00
VENTURA	WORK RELEASE	22	61.32	1.11	75.0	.83	.32	.91	21.70	.88	1,730	.94
STATEWIDE CAMPS	TOTAL/AVERAGE	3,660	55.12	1.00	90.6	1.00	.35	1.00	24.73	1.00	1,843	1.00

## FACTORS THAT INFLUENCE THE OVERALL COSTS

CALIFORNIA PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL

COUNTY	FACILITY	BUDGETED CAPACITY	DAILY ADP RATE	COST INDEX	UTILIZATION RATE	UTLZ. INDEX	DIRECT FTES /BUDGETED CAPACITY	STAFF INDEX	TOTAL BENEFITS	BENE. INDEX	WEIGHTED SALARY WAGE	WAGE INDEX
CYA	BEN LOMOND CAMP	82	37.02	.68	100.0	.99	.27	.75	22.01	.86	1,995	1.00
CYA	DEWITT NELSON TRNG	410	54.35	.99	98.3	.97	.38	1.06	24.89	.97	1,995	1.00
CYA	EL PASO DE ROBLES S	460	58.07	1.06	100.0	.99	.39	1.08	27.00	1.05	1,995	1.00
CYA	FENNER CANYON CAMP	106	49.37	.90	101.9	1.01	.41	1.14	22.26	.87	1,995	1.00
CYA	HOLTON SCHOOL	424	51.94	.95	102.8	1.02	.33	.92	25.08	.98	1,995	1.00
CYA	MT BULLION CAMP	82	37.36	.68	100.0	.99	.25	.69	22.20	.87	1,995	1.00
CYA	NELLES SCHOOL	549	53.85	.98	99.1	.98	.37	1.03	26.46	1.03	1,995	1.00
CYA	NO RECEPTION CTR	275	68.78	1.25	116.7	1.15	.44	1.22	26.03	1.01	1,995	1.00
CYA	O H CLOSE SCHOOL	400	53.11	.97	98.8	.98	.33	.92	26.45	1.03	1,995	1.00
CYA	OAK GLEN CAMP	50	54.57	1.00	104.0	1.03	.41	1.14	21.31	.83	1,995	1.00
CYA	PINE GROVE CAMP	82	36.91	.67	100.0	.99	.24	.67	23.97	.93	1,995	1.00
CYA	PRESTON SCHOOL	593	60.13	1.10	95.6	.95	.37	1.03	26.55	1.03	1,995	1.00
CYA	SO RECEPTION CTR	326	68.38	1.25	115.0	1.14	.43	1.19	23.89	.93	1,995	1.00
CYA	VENTURA SCHOOL	567	54.20	.99	100.7	1.00	.32	.89	26.26	1.02	1,995	1.00
CYA	WASHINGTON RIDGE CA	82	35.67	.65	100.0	.99	.24	.67	22.89	.89	1,995	1.00
CYA	YOUTH TRNG SCHOOL	1,189	51.07	.93	99.2	.98	.35	.97	25.84	1.01	1,995	1.00
	TOTAL CYA	5,677	54.84	1.00	101.1	1.00	.36	1.00	25.66	1.00	1,995	1.00

APPENDIX C

SURVEY INSTRUMENTS  
AND INSTRUCTIONS



CALIFORNIA PROBATION BUSINESS MANAGERS ASSOCIATION

COMPARABLE COST MODEL

PHASE I

INSTITUTIONAL COSTS

OCTOBER 19, 1983

INSTRUCTIONS AND SURVEY

## INSTRUCTIONS

### PURPOSE:

The purpose for this study is to provide a published document that will demonstrate comparable costs for county-run institutions. Please read the concept paper on the Comprable Cost Model for more background information.

### GENERAL:

These instructions and survey are given in conjunction with the Probation Business Managers Training Conference on October 19, 1983. If you were unable to attend this training, please contract Tim Ward, (415) 372-2731, for more details.

This survey is based upon fiscal year 1983 (7/1/82 - 6/30/83). All data is to be actual expenditures. A separate survey set is to be filled out for each facility. Please add footnotes and additional explanations if appropriate. The expenditures for a particular facility should not include any other program's expenditures. For example, if your Home Supervision expenditures are within your Juvenile Hall, exclude the Home Supervision.

### CAPACITY:

If the facility has a different budgeted capacity than physical capacity, list both.

### AVERAGE DAILY POPULATION:

Calculate this to the nearest tenth, based upon a full 12 month average. This way, seasonal fluctuations will be averaged.

### AVERAGE LENGTH OF STAY:

Calculate this to the nearest tenth expressed in days for Juvenile Halls and in months for ranches and camps. This data will be used to calculate career costs.

### PERSONNEL:

These categories are meant to be generic. If your County uses slightly different names, include them in the closest generic name possible. FTE means Full Time Equivalent; i.e., two half-time positions equal one FTE. Round off to the nearest tenth.

### SALARIES AND WAGES:

This should include all permanent salaries, temporary, overtime, vacation buyback, holiday comp., etc. Round off all cost data to the nearest dollar.

LABOR PROVIDED/RECEIVED:

If the facility receives labor or provides labor to another program, the labor cost transfer should go here. This figure could be either positive or negative.

TOTALS:

All totals will be used to check data entry.

SERVICE AND SUPPLIES:

All of the service and supply categories are generic. Please refer to Attachment "A" for a detail of line items that are included in each generic category.

FIXED ASSETS:

This should include only replacement fixed assets (consumable concept). If major non-replacement assets were purchased during this time period, an appropriate depreciated share can be included. Please specify.

COST APPLIED:

This category is to be used if the facility provides services for another program for which the expenditures are reflected in any of the above line items.

DEPARTMENTAL AND COUNTY OVERHEAD:

These items are optional but encouraged. The dollar amount should be documented by a percentage of direct expenditures. It will be helpful if you include a description of what is included in the overhead rates and the method of calculation.

PROBATION BUSINESS MANAGERS  
COMPARABLE COST MODEL  
SERVICE AND SUPPLY CATEGORIES

DIRECT CHILD COST

FOOD

1. Raw Food Purchases
2. Food Service Charges

Household

1. Clothing
2. Cleaning Supplies
3. Bedding
4. Laundry
5. Personal Needs
6. Program Activity
7. Recreational Supplies
8. Purchase of small household items (Non-Fixed Assets)

Medical

1. Hospital Charges
2. Medical & Dental
3. Medical Supplies

INDIRECT CHILD COST

Office Expense

1. Office Supplies
2. Rent of Office Equipment
3. Maintenance of Office Equipment
4. Purchase of Small Office Equipment (Non-Fixed Assets)
5. Books and Periodicals
6. Postage
7. Copy Costs/Reprographics

Communications

1. Telephone Expense
2. Leased Lines
3. Central Operator Cost Applied
4. Messenger Service
5. Telegrams

Travel

1. Personal Mileage
2. Per Diem
3. Meals, Lodging, Parking, etc.
4. Air, Bus, Train Fares (Both Staff & Residents)
5. Motor Pool Cost Applied
6. Assigned County Cars

FIXED COSTS

Building and Grounds Cost

1. Utilities
2. Insurance
3. Maintenance on Building and Grounds
4. Janitorial and Gardening Services

Rent

1. Rental Payment
2. Occupancy Charge Cost Applied

Bond Payment

1. Bond Payments
2. Lease/Purchase Payments

SPECIALIZED SERVICES

1. Contracts for Chaplin, Psychological Services
2. School Related Costs

ATTACHMENT "A"

INSTITUTIONAL COST MODEL

SURVEY FORM

COUNTY \_\_\_\_\_

SECURE ☐

NON-SECURE ☐

NAME OF INSTITUTION \_\_\_\_\_

CAPACITY \_\_\_\_\_ AVERAGE DAILY POPULATION \_\_\_\_\_  
(Nearest Tenth)

AVERAGE LENGTH OF STAY \_\_\_\_\_  
(Days for J.H., Months for Ranches/Camps)

PERSONNEL

FTE Budgeted Positions as of July 1, 1982

Direct Personnel:

\_\_\_\_\_ Counselors

\_\_\_\_\_ Supervising Counselors

\_\_\_\_\_ Other (Specify) \_\_\_\_\_

Support Staff:

\_\_\_\_\_ Superintendent

\_\_\_\_\_ Assistant Superintendent

\_\_\_\_\_ Clerical

\_\_\_\_\_ Nurses

\_\_\_\_\_ Housekeeping/Utility

\_\_\_\_\_ Kitchen Help

\_\_\_\_\_ Physician

\_\_\_\_\_ Transportation

\_\_\_\_\_ Other (Specify) \_\_\_\_\_

Name of Person \_\_\_\_\_ Telephone \_\_\_\_\_  
Completing Survey \_\_\_\_\_ Number ( ) \_\_\_\_\_

COSTS

Salary and Benefits:

Salary and Wages	_____
FICA	_____
Retirement	_____
Health Insurance	_____
Life Insurance	_____
Disability Insurance	_____
Unemployment Insurance	_____
Workers' Compensation	_____
Labor Provided/Received	_____
Other (Specify) _____	_____

TOTAL SALARY AND BENEFITS

Services and Supplies:

Food	_____
Household	_____
Medical	_____
Office Expense	_____
Communications	_____
Travel	_____
Buildings and Grounds	_____
Rent	_____
Bond Payment	_____
Specialized Services	_____
Other (Specify) _____	_____

TOTAL SERVICES AND SUPPLIES

FIXED ASSETS

COST APPLIED

OTHER (Specify) \_\_\_\_\_

TOTAL DIRECT FACILITY COST

Custody/Inst. Releases/Ward Paywork

Educational Expense

Labor

Operating

Departmental Overhead

Percentage of Direct \_\_\_\_\_%

State Overhead

Percentage of Direct \_\_\_\_\_%



# CALIFORNIA PROBATION BUSINESS MANAGERS ASSOCIATION

## COMPARABLE COST MODEL

### SUPPLEMENTAL SURVEY INSTRUCTIONS

#### GENERAL INSTRUCTIONS

The intent behind the survey is that you will be able to complete it "on the spot" and return it immediately. At the worst, you may have to make an inquiry or two to answer the questions. You are not expected to spend a lot of time researching, and if necessary, you may answer a question "unknown". Some of the questions apply to the entire county while most of the questions apply to the specific facility. Use the survey form for your main Juvenile Hall to answer the countywide questions.

#### SPECIFIC INSTRUCTIONS

Questions 5 and 6: We are trying to calculate some per capita statistics based upon Juvenile Hall ADP to youth population. We are aware of a number of counties who use other jurisdictions' Juvenile Halls. Some of you have already provided us with this information. If so, please indicate such on the survey. If not, please list all jurisdictions and the number of child care days your county contracts for or receives Juvenile Hall placements. This should include out-of-state, CYA, I.N.S., etc. A suggestion as to where you might find the child care days data is your Auditor's Office. The person who either bills the other jurisdictions or pays the bill from other jurisdictions.

Question 8: There has been some confusion regarding our capacity terminology. We have decided on the two capacity terms as defined below:

Rated Capacity: The maximum number of beds available as rated by the California Youth Authority. In most cases this should equal the physical limits of the facility.

Budgeted Capacity: The ongoing number of beds planned to be used as provided for in the budget. Usually when the budgeted capacity is lower than the rated capacity, entire living unit(s) are not occupied for more than half of the year.

It is entirely your prerogative to list a budgeted capacity lower than your rated capacity.

Question 9: We have come across a number of counties who purposely budget fewer full-time equivalent (FTE) permanent positions than their budgeted capacity or ADP would require. In this situation, the number of budgeted FTE permanent positions is designed for a low ADP, then temporary counselors are called in to meet average and peak populations. In our effort to calculate accurate staff to child ratios, we need to know the equivalent number of ongoing budgeted FTE temporary POST coverage positions. This should not include temporary counselors who are used to backfill vacation, sick leave, training or vacancies. Since this is somewhat of a "gray" area, please call to discuss if you have a unique situation.

Question 10: The intent of this question is to document to what extent counties allocate "direct" costs to each facility. For this study, a non-allocated direct cost is defined to be:

A cost that is directly related to a specific facility's operation that is paid for by a servicing organization, and not charged to the facility. The servicing organization could be a Centralized Probation Budget that is not allocated. Generally, a non-allocated direct cost is distinguished from an overhead cost in that if the facility should close, there would be a proportionate savings.

In Question 10, it is assumed that the facility incurs all of the direct costs listed. If the facility does not incur one of them, please explain why at the bottom of Question 10.

There is a fine gray line between a non-allocated direct cost vs. a shared resource vs. an overhead cost. The line item listings split between Questions 10 and 11 are somewhat arbitrary, but hopefully logical. The main distinction between a non-allocated direct cost and shared resource is the degree to which the cost item can be separated and measured.

For this study, an overhead cost is defined to be:

A cost that is not directly related to a facility and for which its function is not part of the facilities' operation. These costs are usually incurred centrally for which there is not a proportionate savings should the facility close. Overhead costs are not usually allocated directly to the facility, even though its proportionate share may be identified.

Question 11: The intent of this question is to document to what extent each facility uses other program's resources. For this study, a shared resource is defined to be:

A situation in which a facility can take advantage of another programs' resources and reduce its own costs. Often its difficult to measure the value of the resource provided. There would not necessarily be a proportionate savings if the facility should close.

CALIFORNIA PROBATION BUSINESS MANAGERS ASSOCIATION

COMPARABLE COST MODEL

SUPPLEMENTAL SURVEY

1. County: \_\_\_\_\_
2. Name of Facility: \_\_\_\_\_
3. Name of Person Completing Survey: \_\_\_\_\_

Phone Number: (     ) \_\_\_\_\_

4. Did your County have any closed juvenile facility(ies) that were closed for the entire FY 82/83, and were not included in this study? (     ) YES (     ) NO

If YES, please list below:

Name of Facility

Rated Capacity

5. Did your County place juveniles in contracted Juvenile Hall beds with other jurisdictions during FY 82/83? (     ) YES (     ) NO

If YES, please list below:

Name of Jurisdiction

Number of Child Care Days

6. For Juvenile Halls ONLY. Did this facility receive any contracted placements from other jurisdictions? (     ) YES (     ) NO (     ) N/A

If YES, please list below:

Name of Jurisdiction

Number of Child Care Days

7. What year was the building in which this program is housed, constructed? \_\_\_\_\_
8. During FY 82/83, did this facility have an ongoing budgeted capacity lower than its rated capacity? (     ) YES (     ) NO If YES, Budgeted Capacity: \_\_\_\_\_
9. During FY 82/83, did this facility use temporary counselors (generic term), to fill ongoing POST shift coverage? (     ) YES (     ) NO. If yes, what was the F.T.E. number of positions? \_\_\_\_\_ (nearest tenth)

10. Allocated vs. Non-Allocated Direct Costs. Please place an "X" under the appropriate column for each line item.

<u>Direct Cost Description</u>	<u>Directly Charged or Allocated and included in the Cost Model Survey</u>	<u>Not Normally Allocated but included in the Cost Model Survey</u>	<u>Not Allocated nor Included in survey, but its value is known INDICATE AMOUNT</u>	<u>Not Allocated and its value is unknown</u>	<u>Not Allocated Directly but included in the overhead rate</u>
Life Insurance					
Disability Insurance					
Unemployment Insurance					
Workers Compensation					
Telephones					
Medical Services					
Food Services					
Utilities					
Building Use Charge					

11. Shared Resources. Please place an "X" under the appropriate column for each line item.

<u>Shared Resource Description</u>	<u>No Shared Resource</u>	<u>Exists and is Directly Charged or Allocated</u>	<u>Exists and is not Directly Charged, but its Value is Known</u> <u>INDICATE AMOUNT</u>	<u>Exists and is not Directly Charged and its value is unknown</u>	<u>Exists and is included in overhead rate</u>
Clerical Support					
Back POST coverage					
Use of county cars					
Copy machine costs					
Office supplies					
Savings because of bulk purchasing					
Support Staff:					
Medical personnel					
Chaplains					
Custodians					
Psychologist					
Other _____ specify					

APPENDIX D  
DATA MODIFICATION

## AVERAGE DAILY POPULATION (ADP)

The Los Angeles County Special Treatment Program and the San Fernando Valley Juvenile Hall child care days that are not commitments to the program, are reflected in the bed count of the Special Treatment Program. Rather, these days represent detainees from Juvenile Hall, as the programs' vacant beds are utilized to accommodate the Hall's excess population. Because this segment of the population is not included in the census of the facility, which bears the costs of confinement, certain alterations were made to the data base. Given the CYA figures and the actual commitments to the Special Treatment Program, the Juvenile Hall's additional population was derived. This overflow is then added to the Hall's population to reach the adjusted total.

	CHILD CARE DAYS:	<u>MALE</u>	<u>FEMALE</u>	<u>TOTAL</u>
SPECIAL TREATMENT PROGRAM	As Reported to CYA	33697	10876	44573
	Commitments to the Program per L.A. County Probation	(-) 13332	9308	22640
	Additional Juvenile Hall Population	20365	1568	21933
SAN FERNANDO VALLEY JUVENILE HALL	As Reported to CYA	106490	12575	119065
	Additional Population Accommodated in Special Treatment Program (+)	20365	1568	21933
	Adjusted Population	126855	14143	140998

WHERE THE FIGURES UTILIZED AS CENSUS DATA IN THIS REPORT ARE:

	<u>MALE</u>	<u>FEMALE</u>	<u>TOTAL</u>
SPECIAL TREATMENT PROGRAM	13332	9308	22640
SAN FERNANDO VALLEY JUVENILE HALL	126855	14143	140998

The costs of the Riverside County Crossroads Program and Main Juvenile Hall cannot be segregated, and are essentially the same. The population statistics reported to CYA have been combined and are listed under the Hall.

	<u>Child Care Days</u>		<u>Total</u>
	<u>Male</u>	<u>Female</u>	
Crossroads	17,381	-	17,381
Main Juvenile Hall (+)	<u>37,865</u>	<u>8,733</u>	<u>46,598</u>
Adjusted Main Juvenile Hall:	55,246	8,733	63,979

The San Bernardino County Kuiper Youth Center operates on a five day week. Therefore, ADP was calculated on a 261 day year.

$$ADP = \frac{\text{Annual Child Care Days}}{261}$$

The Santa Clara County Smith Creek Boys Camp closed in December of 1982. ADP was calculated on the period of operation, 181 days.

$$ADP = \frac{\text{Annual Child Care Days}}{181}$$

The Tulare County Meyers Youth Center operated on a five day week for fiscal year 1982-83. ADP is therefore calculated on a 261 day year. (See San Bernardino County, Kuiper Youth Center).

The Ventura County Colston Youth Center receives female commitments, the facility has no sleeping accommodations for girls. Therefore, they are transported to the Juvenile Hall or the Restitution Center at night. The ADP of girls in the Colston program for the study year was 2.2 per the county probation department. Since this was the only available statistic, the following was calculated:

$$(ADP) 2.2 \times 365 \text{ Days} = 803 \text{ Child Care Days}$$

COLSTON CENTER

	<u>CHILD CARE DAYS</u>		
	<u>MALE</u>	<u>FEMALE</u>	<u>TOTAL</u>
CYA DATA	11242	-	11242
FEMALES COMMITTED TO THE INSTITUTION	-	803	803
ADJUSTED TOTAL	11242	803	12045



### JUVENILE HALL POPULATION BY COUNTY

$$\begin{array}{r} \text{July 1, 1982 estimate} \\ + \text{July 1, 1983 estimate} \\ \hline \text{Total} \div 2 = \text{January estimate} \end{array}$$

TOTAL STATE POPULATION

Difference	7,294
------------	-------

**APPENDIX E**

**PARTICIPATING COUNTIES'  
CONTACT PERSONS**

# PARTICIPATING COUNTIES

## CONTACT PERSONS

<u>COUNTY</u>	<u>CONTACT PERSON</u>	<u>TELEPHONE NUMBER</u>
Alameda	Kay White	(415) 874-5966
Butte	Thomas MacDonald	(916) 534-4311
Contra Costa	Tim Ward	(415) 372-2731
Del Norte	James Custer	(707) 464-4181
El Dorado	Lee Henderson	(916) 626-2321
Fresno	Richard Kalich	(209) 488-3414
Humboldt	Richard Brazil	(707) 445-7644
Imperial	Sam Bryant	(619) 339-6229
Kern	Jim Iseminger	(805) 861-3130
Kings	Fred Stephens	(209) 582-3211
Lake	Ronald Cox	(707) 263-3007
Los Angeles	Frank McCormick	(213) 803-4421 Ext. 2753
Madera	Bill O'Brien	(209) 675-7899
Marin	Rick Des Rosiers	(415) 499-6659
Mendocino	Laurence McCarthy	(707) 468-4434
Merced	Steve Martin	(209) 385-7569
Mono	Daphne Hansel	(619) 932-7911 Ext. 250
Monterey	Robert Gagnon	(408) 758-1081
Napa	Denny Woodard	(707) 253-4361
Nevada	H. Douglas Latimer	(916) 265-1200
Orange	Walter Krause	(714) 634-7117
Placer	Richard Sipe	(916) 823-4789
Riverside	Penny Bohannon	(714) 787-2847
Sacramento	Rex Romero	(916) 363-3161
San Bernardino	P. Joseph Lenz	(714) 383-1893
San Diego	Carl Darnell	(619) 560-3111
San Francisco	Thomas Spillane	(415) 731-5740 Ext. 300
San Joaquin	Marlene Drew	(209) 944-3529
San Luis Obispo	William Pierotti	(805) 549-5330
San Mateo	Lee Lazaro	(415) 573-2144
Santa Barbara	Ray Heimbach	(805) 963-7100 Ext. 7081
Santa Clara	Joel Berger	(408) 299-3309
Santa Cruz	Betty Brittell	(408) 355-5361
Shasta	Lou Rizzo	(916) 246-5681
Siskiyou	Brian Cooley	(916) 842-4900
Solano	Jane Starr	(707) 429-6560
Sonoma	Linda Sontag	(707) 527-2145
Stanislaus	Ron Squier	(209) 571-5400
Tehama	William Cornelius	(916) 527-4052
Tulare	Dan Vianello	(209) 733-6492
Ventura	Vince Ordnez	(805) 654-2125
Yolo	Dean Alderman	(916) 666-8017
Yuba/Sutter	Maxine Singer	(916) 741-6431
CYA	Tim Sutherland	(916) 322-7615

**APPENDIX F**  
**PROJECT HISTORY AND**  
**FUTURE**

## PROJECT HISTORY

In recent years there has been a greater demand on the local manager of government for fiscal accountability. This was partly necessitated by the trends of restricted fiscal resources and increasing workload demands. Especially in California since the passage of Proposition 13 (June, 1978), greater importance has been placed on running government efficiently. There has been an increase in the public's interest and participation in promoting governmental efficiency. Such groups as Taxpayers' Associations, Grand Jurys, Juvenile Justice Commissions and Childrens' Coalitions have insisted on counties continuing a high level of service with the amount of funding limited.

One of the ways local funding decision makers have dealt with the above situation is to compare one jurisdiction's costs to another. These comparisons have usually been conducted without proper planning or sufficient effort. These comparisons have been done quickly, over the telephone, with little or no documentation. The results, at best, are inconclusive and usually misleading. Such terms as "quick and dirty" and "comparing apples to oranges" apply. Hence, lies the problem of a piecemeal approach to comparable cost studies. They often end up not being comparable. Staff time is wasted and the results are questionable.

The California Probation Business Managers' Association (PBMA), became concerned with inappropriate cost comparisons. PBMA is an Association of professional, business-type personnel whose chief responsibilities are the business aspects of Probation operations. The participants come from approximately the 25 largest counties throughout California. The Association functions as a liaison group of the Chief Probation Officers of California.

The Association's main objection to the comparisons was that no common definitions were used to calculate given program costs; therefore, it was unknown if the different costs were comparable. It was realized that comparisons could not be stopped. Thus, it became the Association's objective to provide a method of cost measurement which would be consistent among counties within California.

It was realized that the expertise was within our organization to develop a Comparable Cost Model. In early 1982, the initial Model development was accomplished by San Mateo, Alameda and Contra Costa Counties. At the annual PBMA Conference in September, 1982, a statewide sub-committee was formed to finalize the Model development. It was decided that the long-term project would be in phases measuring different areas of Probation operations. In December, 1982 the Chief Probation Officers of California endorsed the concept of the Comparable Cost Model and requested that Phase I be Juvenile Institutions.

During the Winter and Spring of 1983, further Model refinement was accomplished. The survey instruments, along with an STC<sup>1</sup> certified training package were developed. The four hour block of training was presented at the annual conference in October, 1983. There were 25 different participating counties at this training.

---

<sup>1</sup>Standards and Training for Corrections - Training that meets the criteria for which participants receive credit towards an annual minimum requirement.

In January, 1984, contact was made with the California Youth Authority (CYA) regarding possible common usage of the Cost Model. The Youth Authority had a need for juvenile institutional cost data because of two projects. First, the State Legislature enacted SB 789 which requires the Youth Authority to determine funding entitlement reductions when a county reduces ranches and camps beds, and increases their commitments to CYA. This involves the Youth Authority calculating the cost of the additional commitments to their facilities vs. the cost of the local county restoring their beds. The Comparable Cost Model will be the basis for the calculation. The second project is the CYA Coordinated Study of Homes, Ranches and Camps. This project is an updated version of the recidivism studies from the past. For this edition, there was an objective to include a cost analysis that measures, "a uniform method of measuring costs per ward that will allow comparison among camps". The Cost Model data will be used to fulfill this objective.

In April, 1984, a grant was awarded from the California Youth Authority to compile the data and publish the results. During this same period of time, the participating counties started completing their Cost Model surveys. In May, 1984, a Research Consultant was hired to coordinate the data collection and compilation. In June, 1984 the statewide sub-committee was reconvened to review the draft outline of this report. During the summer, the report was written and reviewed during August by the sub-committee. The report was published by the California Youth Authority in September, 1984 and distributed in October.

## FUTURE OF THE PROJECT

It was originally the intent of the Cost Model designers to propose that Phase I be the measurement of the Cost of Supervision. The reason being that the State had passed legislation<sup>2</sup> enabling the counties to charge probationers the cost of their supervision. It was felt that a common statewide approach to the method of calculation would be the fairest and lend credibility if counties were individually challenged in Court.

The Chief Probation Officers of California requested that PBMA focus on the cost of juvenile facilities because of existing Court challenges<sup>3</sup> to parental reimbursement fees and general interest in this area. In retrospect, it seems to have been a wise decision to start with the cost of institutional care because both the numerator and denominator of the Cost Model formula are relatively simple to identify for juvenile facilities:

$$\frac{\text{Jurisdiction's Program Cost}}{\text{Unit of Service}}$$

Juvenile Halls and Camps are usually separate and distinct program units, with their own budget costs. When other programs' costs are mixed with the facility's, they generally can be identified and segregated. The unit of service for juvenile institutions is well established and easy to count. A child care day or average daily population is easy to understand and measure.

---

<sup>2</sup>The authority to charge Cost of Supervision was codified in the California Penal Code Section 1203.1b.

<sup>3</sup>County of Santa Clara, Plaintiff and Respondent v. Hiram G., Defendant and Appellant, Re Jerald C, Superior Court No. 64727



As research progressed, it became apparent that the wide variety of accounting systems among the counties and varying degrees of cost allocation made cost comparisons difficult. It got to the point where we felt like changing the name of the project to "The Non-Comparable Cost Model". If this much difficulty was encountered in measuring relatively distinct programs, future phases will be even more difficult to measure. For example, in measuring the cost of supervision:

- A. A Probation Officer may handle supervision as well as investigations and intakes.
- B. A Probation Officer may share office space, a unit supervisor, clerical pool, etc.

Time studies might be required to accurately identify the increment of time (i.e., cost) given to the particular program. This would also indicate that several cost allocation plans might have to be developed to proportionately distribute the shared costs of office expense, organizational supervision and clerical support. To recover appropriately allocated costs from a historical perspective would be virtually impossible.

The measurement of the unit of service for the Cost of Supervision would also be a challenge. Because of the increases in case classification systems, there is no longer the "average" supervision case. There are now Intensive, Maximum, Medium, Moderate, Minimum, Administrative and Banked cases. This would indicate the need for multiple units of measurement of service. It is even more challenging because among jurisdictions there are different criteria (definitions) for each classification. The scope of the project would increase since all 58 counties conduct field work while only 43 counties maintain juvenile facilities.

All of the above discussion means that when future Cost Model Phases are undertaken, considerable effort will have to go into the study design and survey instruments. This may require trade-off compromises in accepting various assumptions.

Phase I was accomplished with a \$7,000 grant from the California Youth Authority, plus matching effort from Contra Costa County and the other participating counties. Because of the complexities of this study and the challenges discussed above, future Phases would cost considerably more. Before future commitments are made, it is important that the magnitude of the project be clearly understood. This is not intended to discourage future Phases; but, in fact, the Cost Model Sub-Committee encourages further Model development.

\*\*\*\*\*

APPENDIX G  
GLOSSARY AND DATA  
SOURCES

## GLOSSARY AND DATA SOURCE

**ADJACENCY** - Where a facility is next to or in the same complex with another facility or Probation field office. The adjacency will help enable the use of shared resources.

Data Source - Facilities' addresses located in the "Directory of California Justice Agencies Serving Juveniles and Adults" published by the California Youth Authority, 1983-84.

**AVERAGE DAILY POPULATION** - The average number of children residing within a facility during FY 82-83. For those facilities operating full time for the entire year, this calculated figure was derived by the formula:

$$\frac{\text{Child Care Days}}{365} = \text{Average Daily Population}$$

For those facilities not operating full time, the denominator was changed to be the actual days of operation.

Data Source - See Child Care Days

**AVERAGE LENGTH OF STAY** - The average number of days for Juvenile Halls and Camps that the minor stays in the facility.

Data Source - Counties from original survey.

**CAPACITY (BUDGETED)** - The ongoing number of beds planned to be used as provided for in the budget. Usually when the budgeted capacity is lower than the rated capacity, entire living unit(s) are not occupied for more than half of the year.

Data Source - Counties from supplemental survey.

**CAPACITY (RATED)** - The maximum number of beds available as rated by the California Youth Authority. In most cases this should equal the physical limits of the facility.

Data Source - Counties from original survey.

**CHILD CARE DAYS** - The cumulative total of children in the facility for the FY 82-83 as reported to the California Youth Authority based upon the 12:01 A.M. count.

Data Source - Data tape from CYA captured on Forms YA 10.401 and YA 10.408.

**DAILY ADP RATE** - The Cost Model's basic comparison statistic. It is the direct facility cost per average daily population. This calculated figure was derived by the formula:

$$\frac{\text{Total Direct Facility Cost}}{\text{ADP} \times 365} = \text{Daily ADP Rate}$$

Data Source - Counties from original survey and data tape from CYA captured on Forms YA 10.401 and YA 10.408.

**DAILY BUDGETED CAPACITY RATE** - The total direct facility cost per budgeted capacity beds. This calculated figure was derived by the formula:

$$\frac{\text{Total Direct Facility Cost}}{\text{Budgeted Capacity} \times 365} = \text{Daily Budgeted Capacity Rate}$$

Data Source - Counties from original and supplemental surveys.

**DIRECT FACILITY COST** - A cost that is directly charged to the facility for its operation. For this study, many non-allocated Direct Costs were identified and included in the Direct Facility Cost.

Data Source - Counties from original survey

**FULL TIME EQUIVALENT (FTE) STAFF** - The proportionate total staff based upon a full time work schedule. For example two .5 workers would equal 1.0 FTE.

Data Source - Counties from original and supplemental surveys.

**NON-ALLOCATED DIRECT COST** - A cost that is directly related to a specific facility's operation that is paid for by a servicing organization, and not charged to the facility. The servicing organization could be a Centralized Probation Budget that is not allocated. Generally, a non-allocated direct cost is distinguished from an overhead cost in that if the facility should close, there would be a proportionate savings.

Data Source - Counties from supplemental survey plus from individuals in Auditors' Offices, etc.

**OVERHEAD COST** - A cost that is not directly related to a facility and for which its function is not part of the facilities' operation. These costs are usually incurred centrally for which there is not a proportionate savings should the facility close. Overhead costs are not usually allocated directly to the facility, even though its proportionate share may be identified.

Data Source (Optional) - Counties from original survey.

**PERSONNEL (DIRECT)** - Those staff work directly supervising the children on a daily basis. This usually includes counselors, child care workers and first line supervisors of senior or supervising counselors.

Data Source - Counties from original survey, CYA monitoring reports and the "1982-83 Salary Survey" published by CYA.

**PERSONNEL (SUPPORT)** - Those staff not directly supervising the children. This usually includes those above the first line supervisor along with auxiliary functions, such as cooks, custodians, nurses, etc.

Data Source - See Personnel (Direct).

**SHARED RESOURCE** - A situation in which a facility can take advantage of another programs' resources and reduce its own costs. Often it's difficult to measure the value of the resource provided. There would not necessarily be a proportionate savings if the facility should close.

Data Source - Counties from supplemental survey.

**STAFFING RATIO (DIRECT AND SUPPORT)** - The number of Full Time Equivalent staff as compared to the Average Daily Population and the Budgeted Capacity. These calculated figures were derived by the formulas:

$$\frac{\text{FTE Staff}}{\text{Average Daily Population}} \quad \text{and} \quad \frac{\text{FTE Staff}}{\text{Budgeted Capacity}}$$

Data Source - See Average Daily Population, Budgeted Capacity and Full Time Equivalent Staff.

**UTILIZATION RATE** - The percent of beds that are filled as compared to budgeted capacity. This calculated figure is derived by the formula:

$$\frac{\text{Average Daily Population}}{\text{Budgeted Capacity}} = \text{Utilization Rate}$$

Data Source - See Child Care Days and Budgeted Capacity.

**WEIGHTED SALARY WAGE** - The average base monthly salary paid to direct personnel. This calculated figure is derived by multiplying the number in each direct personnel classification times the top salary wage step, then averaging these calculations.

Data Source - See Personnel (Direct).