

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

Department: DEPT. OF CORRECTIONS
 (04610)
 Function: Public Protection
 Activity: Detention & Correction
 Fund: General

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
651300 State - Mental Health	51,000	51,000	51,000	51,000
654000 State - Other	60,000	60,000	569,325	569,325
657000 Federal - Other	100,000	100,000	100,000	100,000
TOTAL INTERGOVERNMENTAL REVENUE	211,000	211,000	720,325	720,325
CHARGES FOR CURRENT SERVICES				
662700 Other Charges for Services	35,000	35,000	35,000	35,000
662900 DLY Jail Cnfn Cost PC 1203.1c	159,000	159,000	159,000	159,000
TOTAL CHARGES FOR CURRENT SERVICES	194,000	194,000	194,000	194,000
MISCELLANEOUS REVENUE				
673400 Misc Rev - TR Funds	100,000	100,000	100,000	100,000
TOTAL MISCELLANEOUS REVENUE	100,000	100,000	100,000	100,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	2,320,000	2,320,000	3,358,359	3,358,359
TOTAL OTHER FINANCING SOURCES	2,320,000	2,320,000	3,358,359	3,358,359
<u>TOTAL ESTIMATED REVENUES</u>	<u>2,825,000</u>	<u>2,825,000</u>	<u>4,372,684</u>	<u>4,372,684</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	6,467,103	6,467,103	6,697,898	6,697,898
710105 Overtime	160,000	160,000	200,000	200,000
710106 Stand-by Pay	40,000	40,000	40,000	40,000
SALARIES & EMPLOYEE BENEFITS (continued)				
710110 Uniform Allowance	85,000	85,000	85,000	85,000
710200 Retirement	2,687,179	2,687,179	2,860,825	2,860,825
710300 Health Insurance	1,091,069	1,091,069	1,233,145	1,233,145
710400 Workers' Compensation Insurance	430,940	430,940	377,073	377,073

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TOTAL SALARIES & EMPLOYEE BENEFITS	10,961,291	10,961,291	11,493,941	11,493,941
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	61,000	61,000	61,000	61,000
720300 Communications	15,000	15,000	15,000	15,000
720305 Microwave Radio Services	23,000	23,000	23,000	23,000
720500 Household Expense	108,580	108,580	108,580	108,580
720600 Insurance	247,250	247,250	284,135	284,135
720800 Maintenance - Equipment	200,000	200,000	200,000	200,000
721000 Medical, Dental & Lab Supplies	17,000	17,000	17,000	17,000
721100 Memberships	500	500	500	500
721300 Office Expense	30,000	30,000	30,000	30,000
721400 Professional & Specialized Services	66,908	66,908	66,908	66,908
721430 Prof. & Specialized - Inmate Medical Services	3,810,267	3,810,267	4,128,833	4,128,833
721431 Prof. & Specialized - Food Services	1,196,747	1,196,747	1,196,747	1,196,747
721601 Rents & Leases - County Vehicle	79,300	79,300	79,300	79,300
721602 Rents & Leases - Other Equipment	65,000	65,000	60,000	60,000
721800 Small Tools & Instruments	200	200	200	200
721900 Special Departmental Expense	28,500	28,500	20,000	20,000
722000 Transportation & Travel/Education	40,000	40,000	35,000	35,000
722001 Transportation - Prisoners	10,000	10,000	5,000	5,000
722100 Utilities	319,500	319,500	325,000	325,000
TOTAL SERVICES & SUPPLIES	6,318,752	6,318,752	6,656,203	6,656,203
OTHER CHARGES				
730115 Support & Care of Persons	5,000	5,000	0	0
731305 Contributions to Other Agencies	41,439	41,439	41,439	41,439
770000 Intra Fund Expense	1,000	1,000	0	0
TOTAL OTHER CHARGES	47,439	47,439	41,439	41,439
<u>TOTAL EXPENDITURES</u>	<u>17,327,482</u>	<u>17,327,482</u>	<u>18,191,583</u>	<u>18,191,583</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>14,502,482</u>	<u>14,502,482</u>	<u>13,818,899</u>	<u>13,818,899</u>

DEPARTMENT OF CORRECTIONS

COMMENTS

The Department of Corrections operates the County Jail and provides custody of persons awaiting trial under sentence from the Superior Court; awaiting transfer to another jurisdiction, State prison or institution; or sentencing to both local and State time in the County facility. In October of 2011, Assembly Bill 109 went into effect. The Average Daily Inmate Population (ADP) for FY 2011-12 went up to 395. Based on the fluctuation of inmate population since the implementation of AB 109 and Propositions 47 and 57, an ADP of 495 for FY 2020 - 2021 is projected. Costs and staffing levels in this budget are reflective of maintaining a high ADP.

In 2010, Madera County received a \$30 Million dollar award through Assembly Bill 900 (Phase I) to construct two housing units consisting of 144-beds, central plant, administration and training facility, and renovation of existing housing units and facility security systems. This project was completed at the end of 2013. In 2012, Madera County received a \$3 Million dollar award through Assembly Bill 900 (Phase II) to construct a Jail kitchen, commissary and maintenance building. This project was started in January 2015 and was completed June 2016. On February 16, 2017, Madera County was approved for a \$19 Million dollar award through Assembly Bill 1022 the Adult Criminal Justice Facilities Construction (Phase III). The new construction project is anticipated to begin April 2020 with an anticipated completion date of 2023.

Assembly Bill 109 legislation and prison realignment continues to impact Jail operations, specifically inmate population management and classification issues. With this, the number of inmate assaults on other inmates and staff has increased as more dangerous and highly sophisticated State inmates are kept in the facility. The Average Length of Stay (ALS) continues to increase as more inmates who would have been sentenced to a State facility are sentenced to time in the County jail. Currently, Madera County has an inmate in custody who has received a ten (10) year local sentence. AB 109 is expected to continue to impact Madera County and other county jails for many years to come. However, some relief to inmate population has been seen, and the Department hopes that, through inmate programs and collaborative efforts with other local agencies and services, the recidivism rate can be reduced. However, through inmate programs and collaborative efforts with our local community partnerships, we continue to see the recidivism rates decrease for those inmates who participate in our evidence based and cognitive-behavioral programs including vocational courses provided here at Madera County Department of Corrections.

In March 2020 the Madera County Department of Corrections began working in partnership with the Madera County Office of Emergency Services (OES), Public Health as well as State and Federal authorities to mitigate the spread of the COVID-19 virus within the jail, as well as outside the walls of the jail and into the community. A substantial dedication of staff and resources has been required to meet state and federal guidelines.

WORKLOAD

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Average Daily Inmate Population	491	484	495
Bookings	5400	4921	5475

DEPARTMENT OF CORRECTIONS

ESTIMATED REVENUES

- 651300** **State – Mental Health** (\$51,000) is unchanged and reflects projected Jail Mental Health Realignment revenues for the budget year.
- 654000** **State – Other** (\$569,325) reflects an increase of \$509,325 from the current fiscal year due to an estimated increase through the state budget legislation for POST/STC training reimbursements from the State and CDCR reimbursement for holding CDCR inmates during the ongoing jail intake pause.
- 657000** **Federal – Other** (\$100,000) is unchanged from the current fiscal year and reflects the projected revenues from the State Criminal Alien Assistance Program (SCAAP).
- 662700** **Other Charges for Services** (\$35,000) is unchanged from the current fiscal year due to the decrease of community service participation by the courts from the current fiscal year based on projected community service fees to be collected in the budget year.
- 662900** **Daily Jail Incarceration Fee PC 1203.1c** (\$159,000) is unchanged from the current fiscal year based on projected jail incarceration fees to be collected in the budget year.
- 673400** **Misc. Revenue TR Funds** (\$100,000) is unchanged from the current fiscal year and reflects the projected transfers from the Jail Inmate Trust.
- 680200** **Operating Transfers In** (\$3,358,359) reflects a recommended increase of \$1,038,359 from the current fiscal year and reflects projected revenues from AB 109 (\$1,900,000) and Prop 69 (\$200,000) and projected booking fees (\$100,000) for FY 2020-21 and reimbursement from the Federal Coronavirus Aid, Relief, and Economic Security “CARES” Act (1,158,359).

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$6,697,898) reflects a recommended increase of \$230,795 from the current fiscal year based on the projected costs of the recommended staff allocations. In order to achieve the targeted budget reductions, the appropriations reflects a 4.2% salary savings that the department is projected to achieve by managing vacancies and recruitments.

DEPARTMENT OF CORRECTIONS

SALARIES & EMPLOYEE BENEFITS (continued)

710105 **Overtime** (\$200,000) reflects a recommended increase of \$40,000 from the current fiscal year based on vacant positions, a percentage of which is offset by STC 924 training reimbursements. Overtime is strictly monitored, controlled and used to maintain minimum staffing levels mainly in the custody and transportation divisions and to backfill for those attending training to meet State training mandates noted below. It is also used to cover the critical workload while vacant funded positions are being recruited.

Note: Correctional Officers who are injured while on duty and go on extended leave (CIDS-up to one (1) year per incident) receive full salary and benefit payments from the Department of Corrections budget. While on leave, and only when absolutely necessary, these positions are backfilled with overtime.

Correctional Officers are required to attend 24-hours of ongoing training during the fiscal year. New Correctional Officers are required to attend the Core STC Academy (187 hours) an increase of (11 hours) based on new state regulations, within their first year of employment along with PC 832 training, Laws of Arrest and Use of Deadly Force (64 hours). This training is reimbursed by the State through STC funds, which is used to offset the overtime incurred for coverage while the officers are at training. Training reimbursement received in the STC account will reimburse the increase in overtime.

710106 **Standby & Night Premium** (\$40,000) is recommended unchanged from the current fiscal year based on the anticipated number of officers to be hired in Fiscal Year 2020-21. This category funds the premium paid to personnel working either of the two shifts which fall under the guidelines of section 18.00.00 of the Memorandum of Understanding for Correctional Officer and Clerical bargaining units.

710110 **Uniform Allowance** (\$85,000) is recommended unchanged from the current fiscal year. This category funds the uniform allowance of \$75 per officer monthly as per Section 15.00.00 of the Memorandum of Understanding for the Correctional Officer bargaining unit.

710200 **Retirement** (\$2,860,825) reflects a recommended increase of \$173,646 from the current fiscal year. This reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$1,233,145) reflects a recommended increase of \$142,076 from the current fiscal year based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$377,073) is recommended unchanged from the current fiscal year based on the Department's contribution to the County's Self-Insurance Internal Service Fund.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$61,000) is recommended unchanged from the current fiscal year based on projected inmate population for FY 2020-21, for clothing replacement (colored shirts and trousers, socks, work boots, coats, underwear, shoes, court-ordered clothing, bedding, etc.) Also, this account funds required health and welfare items such as: feminine hygiene, inmate haircuts, inmate welfare packets (toothbrush, tooth paste, writing paper, etc.).
- 720300** **Communications** (\$15,000) is recommended unchanged from the current fiscal year based on addition of phone lines, telephone service charges, relocation, replacement, fax line and cellular telephone charges for Command, Transport, and CSU staff. The California Law Enforcement Teletype System (CLETS) and Cogent Fingerprint line rentals are paid from this account.
- 720305** **Microwave Radio Services** (\$23,000) is recommended unchanged from the current fiscal year for the Department's contribution to the Internal Service Funds based on the number of radios utilizing the County's microwave radio network and per costs provided by Information Technology.
- 720500** **Household Expense** (\$108,580) is recommended unchanged from the current fiscal year to meet the needs and continue with the maintenance of facility needs that include:
- A. Disinfecting cleaners and supplies for staff areas and inmate housing units.
 - B. Replacement bedding, mattresses, pillows, sheets, blankets, pillowcases, mattress covers and towels.
 - C. Household supplies, toilet paper, paper towels, laundry soap, bleach, floor wax, floor stripper, polishing/buffing disks, mops, handle and head replacement, mop buckets, wringers, stainless steel cleaner, brooms, garbage cans, plastic can liners, waste baskets, floor safety matting, toilet bowl brushes, etc.
 - D. Refuse disposal service (approximately \$30,508 annually).
- 720600** **Insurance** (\$284,135) is recommended unchanged from the current fiscal year for the Department's contribution to the County's Self-Insured Liability Program (\$168,195) and also includes an appropriation (approximately \$120,000) to pay the annual premium for the County's Catastrophic Inmate Medical Insurance plan.
- 720800** **Maintenance - Equipment** (\$200,000) is recommended unchanged from the current fiscal year for maintenance or repair of California Law Enforcement Teletype System (CLETS), Identification (ID) cameras, laminator, digital recorders, fire alarm, check writer, fire extinguishers, video equipment, vehicles, firearms, computer equipment, two-way radios, module and cell intercoms, and washers and dryers, the MCDC Security System through Total Technology Solutions and CML contractual anticipation and the Jail Management System server and support. This cost will no longer be reimbursed through the Technology Grant through the Securus contract, MCC# 9842-C-2013.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

- 721000** **Medical, Dental & Laboratory Supplies** (\$17,000) is recommended unchanged from the current fiscal year. These funds are used to replenish miscellaneous non-prescription medical supplies such as band-aids, elastic bandages, tongue depressors, first aid kits, paper masks, and special heavy-quilted modesty garments for inmates housed in safety cells. In addition, this account funds the purchase of latex gloves which are necessary to prevent the spread of MRSA, H1N1, COVID-19 and other contagious diseases. Correctional staff uses latex gloves when searching inmates going to and coming from court, housing units, and when handling dirty or contaminated inmate clothing and bedding. Latex gloves are also utilized for the collection of required DNA swab samples from all felony inmates.
- 721100** **Memberships** (\$500) is recommended unchanged from the current fiscal year for memberships in Central California Jail Manager's Association, California Jail Programs Association (CJPA), California Law Enforcement Association of Records Supervisors (CLEARs), Central California Training Officer's Association (CCTOA), California State Sheriff's Association (CSSA), Fresno Madera Chiefs Association, Fresno Peace Officer's Gun Range, Prison Gang Task Force (PGTF), Computerized C.L.E.T.S. Users Group (CCUG), California Gang Investigator's Association (CGIA), and National Tactical Officer's Association (NTOA), CCJWSA (California Criminal Justice Warrant Services Association), American Jail Association (AJA), California Association of Hostage Negotiators (CAHN).
- 721300** **Office Expense** (\$30,000) is recommended unchanged from the current fiscal year. These funds are used to replenish miscellaneous non-prescription medical supplies such as from the current fiscal year for all general office supplies, copy paper, and a number of various forms. This account also provides for computer equipment and minor office equipment purchases and toner.
- 721400** **Professional & Specialized Services** (\$66,908) is recommended unchanged from the current fiscal year. These funds are used to replenish miscellaneous non-prescription medical supplies such as from the current fiscal year to support rates and quantity of service for the following:
- \$33,408 **Private Security Guard Service**: To guard inmates housed in the hospital, which is more economical than using Correctional Officers. Costs for this service are difficult to project as it is determined by the number of inmates needing hospital care and their length of stay there.
 - \$2,000 **Drug Screening**: For in-custody inmates and inmates participating in supervised release and county parole programs. Also screening for inmates suspected of being under the influence of narcotics and/or engaged in importation of drugs into the facility.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

721400 Professional & Specialized Services (continued)

\$7,500 Psychological Examinations: As required by state law for all Correctional Officer applicants. An estimated 20 examinations will be given in Fiscal Year 2020-21.

\$10,000 Polygraph Examinations: Administered to all Correctional Officer applicants. An estimated 50 examinations will be given in Fiscal Year 2020-21. Per agreement with paleographer, the department is responsible for no shows at \$75 each.

\$12,000 Background Investigations: Conducted on all Correctional Officer applicants. An estimated 18 examinations will be conducted in Fiscal Year 2020-21.

\$2,000 Justice Benefits Inc.: Prepares and assists DOC staff with Federal revenue enhancement activities related to State Criminal Alien Assistance Program (SCAAP) receiving 9% up to awards of \$89,921; and 18% on any amount over that.

721430 Inmate Medical Services (\$4,128,833) reflects a recommended increase of \$318,566 from the current fiscal year per contract agreement. (which includes \$5,000 for the aggregate HIV payment). The department contracts with California Forensic Medical Group, Inc. for medical, dental and mental health services at an average base monthly cost of \$344,060.

721431 Inmate Food Services (\$1,196,747) is recommended unchanged from the current fiscal year due to current and projected inmate population as impacted by AB 109 and Proposition 47; an estimated increase in number of meals for Fiscal Year 2020-21 including 8.25% sales tax and anticipated CPI of 3.5% (CPI-Food Away from Home, all Urban U.S. City Average).

721601 Rents and Leases – County Vehicles (\$79,300) is recommended unchanged from the current fiscal year for travel to out of county facilities and funds the department's transportation of prisoners to and from those in-county and out-of-county facilities, to include medical appointments, court, etc. For FY 2020-21 it is estimated annual mileage will be 107,692 miles @ 0.65 plus fuel and oil. The department continues to utilize TOPIC (Transportation of Prisoners in Cooperation) which has helped reduce transportation costs.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

- 721602** **Rents and Leases – Other Equipment** (\$60,000) reflects a recommended decrease of \$5,000 from the current fiscal year for department's lease of copiers, desktop computers, command staff tablets and other necessary technology equipment rentals to include Interactive White Boards.
- 721800** **Small Tools & Instruments** (\$200) is recommended unchanged for paint brushes, paint rollers, sandpaper, replacement of small hand tools, ladders, cleaning tools for weapons, screwdrivers, pliers, miscellaneous tools used in security searches. The department has undertaken a program to repair and paint inmate housing areas due to wear and tear in the facility.
- 721900** **Special Departmental Expense** (\$20,000) reflects a recommended decrease of \$8,500 from the current fiscal year for recruitment information, downloading in-custody audio evidence and DVD costs for downloading in-custody video evidence, including inmate assaults and other criminal activity; equipment related to the gathering of crime scene evidence; critical incident and inmate photos; flash drives for storing investigative data and training material. This account also provides for small equipment, badges, shoulder patches, belly chains, leg irons, handcuffs, replacement of broken restraint equipment, new and/or replacement flashlights, hand held two-way radio battery packs and microphones, identification supplies, flashlight batteries, security key blanks, chemical agents, ammunition for firearms qualification, stands, targets, range fees, gun cleaning supplies, ear plugs, tape, shooting glasses.
- 722000** **Transportation and Travel** (\$35,000) reflects a recommended decrease of \$5,000 from the current fiscal year to cover the training costs for newly promoted Corporals and Sergeant's Supervisory Core Academy costs and increased costs of required Academy ammunition. Management and supervisory staff attend out-of-county professional meetings that are offered or sponsored by the State of California's Board of State and Community Corrections, as well as the Central California Jail Manager's Association, California State Sheriff's Association, Fresno/Madera Chief's Association, California Jail Programs Association and Central California Training Officer's Association.

All new Correctional Officers must attend a Basic Core Correctional Officer Academy within their first year of employment. The cost for this training is (\$900) per student. This includes registration/tuition, per diem, physical training equipment, clothing, etc.

It is anticipated ten (10) new Correctional Officers will attend this training in 2020-21. The majority of training related costs are offset by STC revenues. Along with the Basic Core Academy, new Correctional Officers must also receive PC 832 training within their first year of employment. It is anticipated twelve (12) new Correctional Officers will attend Basic Core and PC 832 in 2020-21. The cost of this training is approximately \$300 per student, and includes tuition, materials and the 500 rounds of ammunition that each student is required to have.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

- 722001** **Transportation - Prisoners** (\$5,000) reflects a recommended decrease of \$5,000 from the current fiscal year. The transportation unit moves sentenced inmates to the primary reception center at North Kern State Prison in the southern Central Valley, occasionally DVI located in Tracy in the northern Central Valley, Patton and C.R.C located in San Bernardino, Metro and CIW in Los Angeles County, and Atascadero State Hospital in San Luis Obispo County. DOC transportation has also been impacted by the reduction of assistance from Los Angeles County transportation. This account funds per diem costs associated with this out-of-county travel.
- 722100** **Utilities** (\$325,000) reflects a recommended increase of \$5,500 from the current fiscal year to cover the cost of services for Madera County Department of Corrections PG&E Solar True-Up based on projected gas, electricity, sewer, water and disposal services.

OTHER CHARGES

- 731305** **Contributions to Other Agencies** (\$41,439) is recommended unchanged from the current fiscal year for contributions made to the Jail Chaplaincy Program. This funding is provided from the (IWF) Inmate Welfare Fund.

Note: All services and supplies budget appropriations are based on a projected ADP of 495 inmates for Fiscal Year 2020-21. Contract rates are based on escalation clauses and agreed to capital increases.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2020-21**

Department: **DEPT. OF CORRECTIONS
(04610)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3349	Accounting Technician I or							
3354	Accounting Technician II	2.0	-	2.0	-	-	-	
3610	Administrative Assistant	1.0	-	1.0	-	-	-	
3131	Assistant Corrections Director	1.0	-	1.0	-	-	-	
3823	Building Crafts & Maintenance Worker I							
3822	Building Crafts & Maintenance Worker II	1.0	-	1.0	-	-	-	
3433	Correctional Corporal	10.0	-	9.0	-	1.0	-	A
3255	Correctional Lieutenant	2.0	-	2.0	-	-	-	
3431	Correctional Officer I or							
3432	Correctional Officer II	76.0	7.0	76.0	7.0	-	-	
3659	Correctional Records Specialist I or							
3660	Correctional Records Specialist II	6.0	1.0	6.0	1.0	-	-	
3325	Correctional Sergeant	7.0	-	7.0	-	-	-	
2131	Corrections Director	1.0	-	1.0	-	-	-	
3351	Personnel Technician I or							
3352	Personnel Technician II	2.0	-	2.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	5.0	-	5.0	-	-	-	
3377	Business Systems Information Analyst	-	-	1.0	-	(1.0)	-	A
TOTAL		114.0	8.0	114.0	8.0	-	-	

NOTES:

A Reclass one (1) Correctional Corporal position to Business Information Systems Analyst based on the needs of the department