

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

Department: **SHERIFF-JAIL
(04610)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
651300 State - Mental Health	51,000	51,000	2,218,928	2,218,928
654000 State - Other	214,130	300,000	300,000	300,000
657000 Federal - Other	165,362	165,000	165,000	165,000
TOTAL INTERGOVERNMENTAL REVENUE	430,492	516,000	2,683,928	2,683,928
CHARGES FOR CURRENT SERVICES				
662700 Other Charges for Services	154	35,000	0	0
662900 DLY Jail Cnfn Cost PC 1203.1c	0	165,000	0	0
TOTAL CHARGES FOR CURRENT SERVICES	154	200,000	0	0
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	126	0	0	0
673400 Misc Rev - TR Funds	0	50,000	4,500	4,500
673900 Misc Reimbursement - Other	4,208	0	0	0
TOTAL MISCELLANEOUS REVENUE	4,334	50,000	4,500	4,500
OTHER FINANCING SOURCES				
680200 Operating Transfers In	2,513,208	3,660,916	3,510,000	3,510,000
TOTAL OTHER FINANCING SOURCES	2,513,208	3,660,916	3,510,000	3,510,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>2,948,188</u>	<u>4,426,916</u>	<u>6,198,428</u>	<u>6,198,428</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries	7,109,497	7,959,888	8,641,984	8,641,984
710103 Temporary Salaries	10,456	0	0	0
710105 Overtime	803,823	300,000	700,000	700,000
710106 Stand-by Pay	49,889	80,000	80,000	80,000
710107 Premium Pay	9,187	0	0	0
710110 Uniform Allowance	84,120	94,500	94,500	94,500

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	<u>ACTUAL</u> <u>2022-23</u>	<u>BOARD</u> <u>APPROVED</u> <u>2023-24</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2024-25</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2024-25</u>
SALARIES & EMPLOYEE BENEFITS (CONTINUED)				
710200 Retirement	3,352,798	3,849,478	3,812,609	3,812,609
710300 Health Insurance	1,085,982	1,666,382	1,871,725	1,871,725
710400 Workers' Compensation Insurance	430,833	642,176	809,559	809,559
FY 2023-24 Salary Savings		(1,000,000)		
FY 2024-25 Budget Reductions Target				(1,000,000)
TOTAL SALARIES & EMPLOYEE BENEFITS	12,936,585	13,592,424	16,010,377	15,010,377
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	45,525	61,000	61,000	61,000
720300 Communications	16,887	17,000	25,000	25,000
720305 Microwave Radio Services	11,293	23,000	20,083	20,083
720500 Household Expense	169,466	158,000	200,000	200,000
720600 Insurance	250,561	400,693	326,814	326,814
720800 Maintenance - Equipment	217,163	380,000	380,000	380,000
721000 Medical, Dental & Lab Supplies	28,711	65,000	65,000	65,000
721100 Memberships	45	500	500	500
721300 Office Expense	31,995	60,000	60,000	60,000
721400 Professional & Specialized Services	670,502	300,000	737,760	737,760
721430 Prof. & Specialized - Inmate Medical Services	4,941,549	5,906,200	6,190,505	6,190,505
721431 Prof. & Specialized - Food Services	1,092,823	1,445,337	1,445,337	1,445,337
721500 Advrts/Publications	1,536	0	0	0
721601 Rents & Leases - County Vehicle	138,605	275,082	275,082	275,082
721602 Rents & Leases - Other Equipment	0	60,000	0	0
721800 Small Tools & Instruments	50	200	200	200
721900 Special Departmental Expense	52,896	156,000	156,000	156,000
722000 Transportation & Travel/Education	68,545	45,000	95,000	95,000
722001 Transportation - Prisoners	8,804	5,000	10,000	10,000
722100 Utilities	485,032	230,000	300,000	300,000
TOTAL SERVICES & SUPPLIES	8,231,987	9,588,012	10,348,281	10,348,281
OTHER CHARGES				
730300 Rents & Leases - Equipment	39,365	60,000	60,000	60,000
740301 Equipt/Furniture >\$5000	42,344	0	0	0

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	ACTUAL <u>2022-23</u>	BOARD APPROVED <u>2023-24</u>	DEPARTMENT REQUEST <u>2024-25</u>	CAO RECOMMENDED <u>2024-25</u>
TOTAL OTHER CHARGES	81,709	60,000	60,000	60,000
<u>TOTAL EXPENDITURES</u>	<u>21,250,281</u>	<u>23,240,436</u>	<u>26,418,658</u>	<u>25,418,658</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>18,302,093</u>	<u>18,813,520</u>	<u>20,220,230</u>	<u>19,220,230</u>

SHERIFF – JAIL DIVISION

COMMENTS

The Sheriff's Office – Jail Division 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. 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. AB 109 is expected to continue to impact Madera County and other county jails for many years to come.

WORKLOAD

	<u>Actual</u> 2022-23	<u>Estimated</u> 2023-24	<u>Projected</u> 2024-25
Average Daily Inmate Population	431	447	464
Bookings	4720	5110	5475

ESTIMATED REVENUES

- 651300** **State – Mental Health** (\$2,218,928) reflects projected Jail Mental Health Realignment revenues and PATH Funding.
- 654000** **State – Other** (\$300,000) is recommended based on 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 this period of greatly reduced CDCR intake of county jails inmates due to the pandemic COVID emergency.
- 657000** **Federal – Other** (\$165,000) is recommended based on the current fiscal year and reflects the projected revenues from the State Criminal Alien Assistance Program (SCAAP).

SHERIFF – JAIL DIVISION

ESTIMATED REVENUES (continued)

- 673400** **Misc. Revenue TR Funds** (\$4,500) is recommended based on the current fiscal year and reflects the projected transfers from the Jail Inmate Trust. (Reference 731305 Contributions to Other Agencies)
- 680200** **Operating Transfers In** (\$3,510,000) is recommend based on the current fiscal year and reflects projected revenues from AB 109 (\$3,400,000) and Prop 69 (\$50,000), and projected booking fees (\$60,000). The AB 109 revenue includes an additional \$1,500,000 allocated to the department by the Community Corrections Partnership (CCP).

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$8,641,984) reflects a recommended increase of \$682,096 from the current fiscal year based on the projected costs of the recommended staff allocations. Facing the challenges imposed by heightened state regulations and mandates and the transfer of more complex cases from state prisons to our county jails necessitates heightened supervision to safeguard all involved. Additionally, the population of inmates experiencing mental illness and cognitive impairments has significantly increased, necessitating more supervision and care than what is typically required for other inmates. The mental health crisis has strained the state system to its limits, shifting the burden of treatment and care back to the county level. Enhancing our staff is a pivotal step toward mitigating potential legal challenges and ensuring the safety of those in our care.
- 710105** **Overtime** (\$700,000) is recommended increased \$400,000 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. It is also used to cover extra duties and workloads in order to comply with State and County Health and Safety regulations as a result of the COVID pandemic.

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

SHERIFF – JAIL DIVISION

SALARIES & EMPLOYEE BENEFITS (continued)

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** (\$80,000) is recommended unchanged for the current fiscal year. 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** (\$94,500) is recommended. 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** (\$3,812,609) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$1,871,725) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$809,559) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$61,000) is recommended unchanged from the current fiscal year based on projected inmate population for FY 2024-25, 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, toothpaste, writing paper, etc.).
- 720300** **Communications** (\$25,000) is recommended increased \$8,000 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** (\$20,083) is recommended based on 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.

SERVICES & SUPPLIES (continued)

- 720500** **Household Expense** (\$200,000) is recommended increased \$42,000 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 \$40,000 annually).
- 720600** **Insurance** (\$326,814) is recommended for the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$380,000) is recommended unchanged from the current fiscal year for maintenance or repair of California Law Enforcement Teletype System (CLETS), Lexipol policy annual subscription, 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.
- 721000** **Medical, Dental & Laboratory Supplies** (\$65,000) is recommended unchanged from the current fiscal year. This increase is funded from acct. 720800 and is necessitated by increased product cost in due to COVID-19. 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).

SHERIFF – JAIL DIVISION

SERVICES & SUPPLIES (continued)

- 721300** **Office Expense** (\$60,000) 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** (\$737,760) is recommended increased \$437,760 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:
- \$600,000 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.
 - \$21,018 InTime: Scheduling program for shift bids, work schedules, overtime requests, and schedule creation.
 - \$10,000 Psychological Examinations: As required by state law for all Correctional Officer applicants. An estimated ___ examinations will be given in Fiscal Year 2023-24.
 - \$10,000 Polygraph Examinations: Administered to all Correctional Officer applicants.
 - \$40,000 Justice Benefits Inc.: Prepares and assists DOC staff with Federal revenue enhancement activities related to State Criminal Alien Assistance Program (SCAAP) and PATH funding receiving 9% up to awards of \$89,921; and 18% on any amount over that.
 - \$29,742 LensLock: Supplies body worn cameras and software.
 - \$25,000 Lexipol: Department Policy Manual and Training

SHERIFF – JAIL DIVISION

SERVICES & SUPPLIES (continued)

- 721430** **Inmate Medical Services** (\$6,190,505) reflects a recommended increase of \$284,305 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 \$515,875.
- 721431** **Inmate Food Services** (\$1,445,337) is unchanged from the current fiscal year due to current and projected inmate population as impacted by AB 109 and Proposition 47 and the estimated number of meals for Fiscal Year 2024-25 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** (\$275,082) 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 2023-24, it is estimated the annual mileage will be 179,792 miles @ 1.53 plus fuel and oil. The department continues to utilize TOPIC (Transportation of Prisoners in Cooperation) which has helped reduce transportation costs. Additional vehicle rental costs from Central Garage.
- 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** (\$156,000) is recommended unchanged 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 new employee uniforms, badge replacement, shoulder and star patch replacement, duty gear, belly chains, leg irons, handcuffs, replacement of broken restraint equipment, new and/or replacement flashlights, handheld 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 and miscellaneous small equipment.
- 722000** **Transportation and Travel** (\$95,000) is recommended increased \$50,000 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.

SHERIFF – JAIL DIVISION

SERVICES & SUPPLIES (continued)

- 722001** **Transportation - Prisoners** (\$10,000) is recommended increased \$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** (\$300,000) is recommended increased \$70,000 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

- 730330** **Rents & Leases – Equipment** (\$60,000) is recommended for 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.

Note: All services and supplies budget appropriations are based on a projected ADP of 495 inmates for Fiscal Year 2024-25. Contract rates are based on escalation clauses and agreed to capital increases.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2024-25**

Department: **SHERIFF-JAIL DIVISION
(04610)**
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Activity: **Detention & Correction**
Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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	1.0	-	1.0	-	-	-	
3205	Administrative Analyst I or	2.0	-	3.0	-	1.0	-	C
3206	Administrative Analyst II					-	-	
3205U	Administrative Analyst I or					-	-	
3206U	Administrative Analyst II or					-	-	
3209U	Senior Administrative Analyst	1.0	-	1.0	-	-	-	
4131	Assistant Sheriff	1.0	-	1.0	-	-	-	
3823	Building Crafts & Maintenance Worker I or					-	-	
3822	Building Crafts & Maintenance Worker II	1.0	-	1.0	-	-	-	
3377	Business Systems Information Analyst I or					-	-	
3378	Business Systems Information Analyst II	1.0	-	1.0	-	-	-	
3131	Correctional Captain or Correctional Captain (POST)	1.0	-	1.0	-	-	-	
3433	Correctional Corporal or Correctional Corporal (POST)	12.0	-	12.0	-	-	-	
3255	Correctional Lieutenant or Correctional Lieutenant (POST)	2.0	-	2.0	-	-	-	
3431	Correctional Officer I or					-	-	
3432	Correctional Officer II or Correctional Deputy	81.0	2.0	81.0	2.0	-	-	
3659	Correctional Records Specialist I or					-	-	
3660	Correctional Records Specialist II	6.0	1.0			(6.0)	(1.0)	A

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	2023-24 Authorized Positions		2024-25 Proposed Positions		Y-O-Y Changes in Positions		
3458 Public Safety Records Specialist			6.0	1.0	6.0	1.0	B
3325 Correctional Sergeant or Correctional Sergeant (POST)	8.0	-	8.0	-	-	-	
3351 Human Resources Technician I or					-	-	
3352 Human Resources Technician II or	1.0	-	1.0	-	-	-	
3205 Administrative Analyst I or							
3354 Administrative Analyst II							
3636 Program Assistant I or					-	-	
3637 Program Assistant II	4.0	-	4.0	-	-	-	
3638 Program Assistant I or					-	-	
3639 Program Assistant II					-	-	
3654 Senior Program Assistant	1.0	-	-	-	(1.0)	-	C
TOTAL	123.0	3.0	123.0	3.0	-	-	

NOTES:

- A** Replaced position title with Public Safety Records Specialist
- B** In FY23/24 position title was Correctional Records Specialist I/II
- C** Converted Senior Program Assistant to Administrative Analyst in FY23/24, pending BOS approval