

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	4,216,593	4,624,948	4,901,930	4,901,930
710103 Extra Help	118,204	60,000	57,360	57,360
710105 Overtime	338,286	100,000	100,000	100,000
710106 Standby & Night Premium	28,257	35,000	37,000	37,000
710110 Uniform Allowance	42,975	45,000	85,500	85,500
710200 Retirement	1,376,770	1,476,122	1,656,403	1,656,403
710300 Health Insurance	740,736	834,522	743,894	743,894
710400 Workers' Compensation Insurance	228,317	200,041	273,252	273,252
TOTAL SALARIES & EMPLOYEE BENEFITS	7,090,138	7,375,633	7,855,339	7,855,339
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	13,108	40,000	50,066	50,066
720300 Communications	10,076	15,000	15,000	15,000
720305 Microwave Radio Services	18,850	19,210	19,635	19,635
720500 Household Expense	89,721	100,000	107,152	107,152
720600 Insurance	177,960	215,916	155,941	155,941
720800 Maintenance - Equipment	10,693	133,820	33,820	33,820
721000 Medical, Dental & Lab Supplies	11,501	15,000	15,000	15,000
721100 Memberships	100	350	500	500
721300 Office Expense	31,217	20,000	25,000	25,000
721400 Professional & Specialized Services	93,287	58,400	66,908	66,908
721430 Prof. & Specialized - Inmate Medical Services	2,958,286	3,005,828	3,034,994	3,034,994
721431 Prof. & Specialized - Food Services	879,694	847,980	844,026	844,026
721601 Rents & Leases - County Vehicle	59,801	63,000	63,000	63,000
721602 Rents & Leases - Other Equipment	59,664	55,000	62,000	62,000
721800 Small Tools & Instruments	164	200	200	200
721900 Special Departmental Expense	15,820	15,000	20,000	20,000
722000 Transportation & Travel/Education	28,911	30,000	30,000	30,000
722001 Transportation - Prisoners	5,069	10,000	10,000	10,000
722100 Utilities	410,782	420,000	420,000	220,000
TOTAL SERVICES & SUPPLIES	4,874,704	5,064,704	4,973,242	4,773,242
OTHER CHARGES				
730115 Support & Care of Persons	6,330	5,000	5,000	5,000
731305 Contributions to Other Agencies	34,054	36,635	36,635	36,635
TOTAL OTHER CHARGES	40,384	41,635	41,635	41,635

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
FIXED ASSETS				
740300 Equipment	122,204	0	0	0
TOTAL FIXED ASSETS	122,204	0	0	0
TOTAL - DEPARTMENT OF CORRECTIONS	12,127,430	12,481,972	12,870,216	12,670,216

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 FY 2010-11 the Department's Average Daily Population (ADP) was 366. In October of 2011, Assembly Bill 109 went into effect. The ADP for FY 2011-12 went up to 395. For FY 2012-13 the ADP went up to 440 and the ADP for FY 2013-14 was 482. The mid-year ADP for FY 2014-15 sits at 472. Based on the inmate population increases since the implementation of AB 109 and the unknown impacts of the more recent Proposition 47, ADP of 450 is projected for FY 2015-16. 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 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. At the end of 2013, the AB 900 Phase I Jail construction was completed. The Jail Transition Team is now preparing to begin construction of the \$4 Million AB 900 Phase II Jail kitchen, commissary and maintenance building.

Assembly Bill 109 legislation and prison realignment continues to impact Jail operations, including ADP, staffing, services and supplies, and legislative challenges. 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 do their time in the County jail. Currently, Madera County has an inmate in custody who has received a six (6) year local sentence. AB 109 is expected to continue to impact Madera County and other County jails for many years to come. The long-term impacts of Proposition 47 are still unknown; however, some relief to inmate population as well as an increased recidivism rate is expected.

WORKLOAD

	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Average Daily Inmate Population	482	478	450
Bookings	4,913	5,050	4,850

REVENUE

	Actual 2013-14	Estimated 2014-15	Projected 2015-16
State - Custody and Care Reimbursement	\$ 0	\$ 0	\$ 0
State - Jail Mental Health Realignment	51,000	51,000	51,000
State - POST/STC Training Reimbursement	61,325	56,000	56,000
Federal - Custody and Care Reimbursement	0	0	0

DEPARTMENT OF CORRECTIONS

REVENUE (continued)

	Actual <u>2013-14</u>	Estimated <u>2014-15</u>	Projected <u>2015-16</u>
Jail Inmate Welfare Trust	\$ 106,593	\$ 110,000	\$ 90,700
Booking Fees – Cities	88,000	110,000	110,000
SLESF	13,000	50,000	20,000
SCAAP	188,631	77,006	75,000
Community Service Fees	21,940	20,000	25,000
Daily Jail Incarceration Fee	26,405	26,000	25,000
AB 109	1,438,176	1,628,000	1,900,000
DNA Sample (Prop 69)	0	50,000	100,000
Technology Grant	42,892	0	0
Other Miscellaneous	<u>23,566</u>	<u>11,000</u>	<u>12,000</u>
Total	\$2,061,528	\$2,189,006	\$2,464,700

STAFFING

	2014-15 Authorized		2015-16 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
<u>Permanent</u>				
Account Clerk I/II	0	1	1*	
Accounting Technician I/II	1		1	
Administrative Assistant	1		1	
Assistant Corrections Director	1		1	
Building Crafts/Maintenance Worker I/II	1		1	
Correctional Corporal	10		10	
Correctional Lieutenant	2		2	
Correctional Officer I/II	76	7	76	7
Correctional Records Specialist I/II	6	1	6	1
Correctional Sergeant	7		7	
Corrections Director	1		1	
Office Assistant I/II	0	2	0	2
Personnel Technician I/II	2		2**	
Program Assistant I/II	<u>3</u>		<u>3</u>	
Total	111	11	112	10

*One Long-Term Extra-Help Account Clerk is recommended to be converted to a full time position.

**One Personnel Technician position will be funded by the Inmate Welfare Trust Fund (IWF).

DEPARTMENT OF CORRECTIONS

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$4,901,930) is recommended increased \$276,982 based on recommended staffing allocations.
- 710103** **Extra Help** (\$57,360) is recommended reduced \$2,640 to support existing extra help positions.
- 710105** **Overtime** (\$100,000) is recommended unchanged to cover temporarily vacant positions and increases in the inmate population. 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.
- 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, their positions are backfilled with overtime when absolutely necessary. During FY 2014-15, the department averaged three (3) Correctional Officers on extended CIDS leave for the year, as well as two (2) correctional officer resignations at mid-year.
- 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 (176 hours) 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.
- 710106** **Standby & Night Premium** (\$37,000) is recommended increased \$2,000 due to new night premium of \$4.50 per shift worked. 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** (\$85,500) is recommended increased \$40,500 per new uniform allowance of \$75 per month. This category funds the uniform allowance as per section 15.00.00 of the Memorandum of Understanding for the Correctional Officer bargaining unit.
- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES

Note: All services and supplies budget request are based on a projected ADP for Fiscal Year 2014-15 of 475 inmates. Contract rates are based on escalation clauses and agreed to capital increases.

- 720200** **Clothing & Personal Supplies** (\$50,066) is recommended increased \$10,066 for clothing replacement (colored shirts and trousers, socks, work boots, coats, underwear, shoes, court-ordered clothing, 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 for telephone service charges, relocation, replacement, fax line and cellular telephone charges for command, Transport, and CSU staff. Additionally, The California Law Enforcement Teletype System (CLETS) and Cogent Fingerprint line rental is paid from this account.
- 720305** **Microwave Radio Services** (\$19,635) is recommended increased \$425 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 MCIT.
- 720500** **Household Expense** (\$107,152) is recommended increased \$7,152 due to current maintenance of facility needs that includes:
- Disinfecting cleaners and supplies for staff areas and inmate housing units.
 - Replacement bedding, mattresses, pillows, sheets, blankets, pillowcases, mattress covers and towels.
 - 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.
 - Refuse disposal service (720502); the Department pays approximately \$25,000 annually.
- 720600** **Insurance** (\$155,941) is recommended reduced \$59,975 for the Department's contribution to the County's Self-Insured Liability Program (\$49,391); and also includes an appropriation of \$106,550 to pay the annual premium for the County's Catastrophic Inmate Medical Insurance plan.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

- 720800** **Maintenance - Equipment** (\$33,820) is recommended reduced \$100,000 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. This account also includes annual maintenance costs for our Jail management System server. The reduction is due primarily to costs related the Jail Management System are no longer paid by the Department of Corrections.
- 721000** **Medical, Dental & Laboratory Supplies** (\$15,000) is recommended unchanged 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 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 glove purchases continues to increase due to population increases and the required DNA swab samples from all felony inmates.
- 721100** **Memberships** (\$500) is recommended increased \$150 for memberships in Central California Jail Manager's Association, 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).
- 721300** **Office Expense** (\$25,000) is recommended increased \$5,000 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 increased \$8,508 for the following:
- \$25,000 **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 length of stay there.
 - \$4,000 **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 FY 2015-16.

\$10,000 Polygraph Examinations: Administered to all Correctional Officer applicants. An estimated 70 examinations will be given in FY 2015-2016. Per the agreement with the paleographer, the department is responsible for no shows at \$75 each.

\$15,408 Background Investigations: Conducted on all Correctional Officer applicants. An estimated 18 examinations will be conducted in FY 2015-16.

\$5,000 Justice Benefits Inc.: Prepares and assists DOC staff with Federal revenue enhancement activities related to State Criminal Alien Assistance Program (SCAAP) receiving 1% up to awards of \$89,921; and 18% on any amount over that.

721430 Inmate Medical Services (\$3,034,994) is recommended increased \$29,166 per 3.0% contract increase. The department contracts with California Forensic Medical Group, Inc. for medical, dental and mental health services at an average base monthly cost of \$252,916. If Adult and Juvenile Quarterly ADP exceeds 500 combined, a per diem of \$5.33 per inmate will be assessed.

721431 Inmate Food Services (\$844,026) is recommended reduced \$3,954 due to current and projected inmate population as impacted by AB 109 and Proposition 47. Estimated number of meals in FY 2015-16 is 514,650 at \$1.64 per meal (including 7.75% sales tax).

721601 Rents and Leases – County Vehicles (\$63,000) is recommended unchanged and funds the department's transportation of prisoners to and from in-county and out-of-county facilities, to medical appointments, court, etc. The department continues to utilize TOPIC (Transportation of Prisoners in Cooperation) which has helped reduce transportation costs.

721602 Rents and Leases – Other Equipment (\$62,000) is recommended increased \$7,000 to fund the lease of copiers, desktop computers, command staff tablets and other necessary technology equipment rentals.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

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) is recommended increased \$5,000 for 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 (\$1,000). 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, and shooting glasses (\$19,000).

722000 **Transportation and Travel** (\$30,000) is recommended unchanged to cover 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 Corrections Standard Authority, as well as the Central California Jail Manager's Association, California State Sheriff's Association, Fresno/Madera Chief's Association and Central California Training Officer's Association.

All new Correctional Officers must be sent to a basic Core Correctional Officer Academy within their first year of employment. The cost for this training is \$700 per student. This includes registration/tuition, per diem, physical training equipment, clothing, etc. It is anticipated ten (10) new Correctional Officers will be attending this training this fiscal year. 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 ten (10) new Correctional Officers will attend Basic Core and PC 832 this fiscal year. 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.

722001 **Transportation - Prisoners** (\$10,000) is recommended unchanged. 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 SLO County. DOC transportation has also been impacted by the reduction of assistance from LA County transportation. This account funds per diem costs associated with this out-of-county travel.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

722100 **Utilities** (\$220,000) is recommended reduced \$200,000 based on projected gas, electricity, sewer, water and disposal services. The reduction assumes savings resulting from the solar energy project.

OTHER CHARGES

730115 **Support and Care of Persons** (\$5,000) is recommended unchanged. This account provides for the estimated medical care of inmates when the cost for outside services exceeds the \$25,000 per inmate, per incident limit; the cost for any necessary housing of inmates in other correctional facilities due to the overcrowding in the Madera facility; protective custody; and medical costs that are not covered by the medical provider contract. Through cooperative efforts between this Department, District Attorney's Office, Probation, and the Courts, the goal is to minimally fund this line item. If a situation arises where it is not possible to resolve and costs exceed the budgeted amount, the Department may have to request additional funding.

731305 **Contributions to Other Agencies** (\$36,635) is recommended unchanged for contributions made to the Jail Chaplaincy Program. This funding is provided from the (IWF) Inmate Welfare Fund.