

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	3,952,628	4,630,005	4,669,948	4,624,948
710103 Extra Help	59,766	105,000	105,000	60,000
710105 Overtime	275,939	100,000	150,000	100,000
710106 Standby & Night Premium	28,263	35,000	35,000	35,000
710110 Uniform Allowance	42,660	45,000	45,000	45,000
710200 Retirement	1,239,469	1,425,999	1,506,122	1,476,122
710300 Health Insurance	776,354	808,389	874,522	834,522
710400 Workers' Compensation Insurance	147,635	228,317	242,923	200,041
TOTAL SALARIES & EMPLOYEE BENEFITS	6,522,713	7,377,710	7,628,515	7,375,633
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	19,336	30,000	40,000	40,000
720300 Communications	9,309	11,500	15,000	15,000
720305 Microwave Radio Services	17,595	18,850	19,210	19,210
720500 Household Expense	79,679	90,000	100,000	100,000
720600 Insurance	154,416	156,138	215,916	215,916
720800 Maintenance - Equipment	42,459	110,000	133,820	133,820
721000 Medical, Dental & Lab Supplies	10,822	11,317	15,000	15,000
721100 Memberships	250	350	350	350
721300 Office Expense	19,459	20,000	20,000	20,000
721400 Professional & Specialized Services	46,159	36,000	58,400	58,400
721430 Prof. & Specialized - Inmate Medical Services	2,832,131	2,918,280	3,005,828	3,005,828
721431 Prof. & Specialized - Food Services	796,972	811,110	847,980	847,980
721601 Rents & Leases - County Vehicle	60,600	63,000	63,000	63,000
721602 Rents & Leases - Other Equipment	50,570	45,000	55,000	55,000
721800 Small Tools & Instruments	166	200	200	200
721900 Special Departmental Expense	12,599	15,000	15,000	15,000
722000 Transportation & Travel/Education	20,537	25,000	30,000	30,000
722001 Transportation - Prisoners	3,634	5,000	10,000	10,000
722100 Utilities	367,739	330,000	420,000	420,000
TOTAL SERVICES & SUPPLIES	4,544,433	4,696,745	5,064,704	5,064,704
OTHER CHARGES				
730115 Support & Care of Persons	69,630	15,000	5,000	5,000
731305 Contributions to Other Agencies	24,895	36,635	36,635	36,635
TOTAL OTHER CHARGES	94,525	51,635	41,635	41,635

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FIXED ASSETS				
740300 Equipment	23,509	0	0	0
TOTAL FIXED ASSETS	23,509	0	0	0
TOTAL - DEPARTMENT OF CORRECTIONS	11,185,180	12,126,090	12,734,854	12,481,972

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. During FY 1978-79, operation of the Jail was transferred from the Sheriff-Coroner to the Department of Corrections. In FY 2010-11 the Department's Average Daily Population (ADP) was 366. In October of 2011, Assembly Bill 109 (AB 109) went into effect. The ADP for FY 2011-12 went up to 395. For FY 2012-13 the ADP grew to 440. The mid-year ADP for FY 2013-14 is 468. Based on the inmate population increases since the implementation of AB 109, the ADP for FY 2014-15 is projected at 475. Expenditures and staffing levels in this budget are reflective of maintaining a high ADP.

In 2010, Madera County received a \$30 Million award through Assembly Bill 900 (AB 900) to construct two housing units consisting of 144-beds, Central Plant, Administration and Training facility, and to renovate existing housing units and facility security systems. At the end of 2013, the AB 900 Phase I construction has been completed. New housing units are now occupied by inmates, and renovation of existing housing units is nearly complete. The Jail Transition Team is preparing to begin construction of the \$3 Million AB 900 Phase II Jail kitchen, commissary and maintenance building.

AB 109 legislation and prison realignment continues to impact Jail operations, including ADP, staffing, and services and supplies. With this, the number of inmate assaults on other inmates and staff has also 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 an eleven (11) year local sentence. AB 109 is expected to continue to impact Madera County and other county jails for many years to come.

WORKLOAD

	Actual <u>2012-13</u>	Estimated <u>2013-14</u>	Projected <u>2014-15</u>
Average Daily Inmate Population	440	470	475
Bookings	5,381	5,450	5,500

REVENUE

	Actual <u>2012-13</u>	Estimated <u>2013-14</u>	Projected <u>2014-15</u>
State - Custody and Care Reimbursement	\$57,222	\$20,000	\$20,000
State - Jail Mental Health Realignment	51,000	51,000	51,000
State - POST/STC Training Reimbursement	58,846	61,325	61,500
Federal - Custody and Care Reimbursement	192	0	0

DEPARTMENT OF CORRECTIONS

REVENUE (continued)

	Actual <u>2012-13</u>	Estimated <u>2013-14</u>	Projected <u>2014-15</u>
Jail Inmate Welfare Trust	\$ 85,963	\$ 137,000	\$ 137,000
Booking Fees – Cities	88,000	108,405	110,000
SLESF	73,713	50,000	20,000
SCAAP	0	111,625	110,000
Community Service Fees	28,984	20,000	25,000
Daily Jail Incarceration Fee	19,488	26,000	25,000
AB 109	654,805	1,400,000	1,400,000
DNA Sample (Prop 69)	0	75,000	120,000
Technology Grant	0	93,936	93,936
Other Miscellaneous	<u>15,102</u>	<u>11,000</u>	<u>10,000</u>
Total	\$1,133,315	\$2,165,291	\$2,183,436

STAFFING

	2013-14 Authorized		2014-15 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
<u>Permanent</u>				
Account Clerk I/II	0	1	0	1
Accounting Technician I/II	1		1	
Administrative Assistant	1		1	
Assistant Corrections Director	0	1	1	
Building Crafts/Maint. Worker I/II	0		1*	
Correctional Corporal	10		10	
Correctional Lieutenant	2		2	
Correctional Officer I/II	74	9	76	7
Correctional Records Specialist I/II	6	1	6	1
Correctional Sergeant	7		7	
Corrections Director	1		1	
Office Assistant I/II	2	1	1	2
Personnel Technician I/II	2**		2**	
Program Assistant I/II	<u>1</u>	<u>1</u>	<u>2</u>	
Total	107	14	111	11

* Conversion of Long-Term Extra Help Building Crafts/Maint. Worker to Permanent.

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

DEPARTMENT OF CORRECTIONS

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$4,624,948) are recommended reduced \$5,057 based on recommended staffing. Salary and Benefit savings of \$210,000 are included and reflect anticipated savings due to normal attrition and associated time required for recruitment, background check, and selection to fill a vacancy.
- 710103** **Extra Help** (\$60,000) is recommended reduced \$45,000 due to the conversion of a long-term Extra Help Building Crafts and Maintenance Worker to permanent. Funds in this account finance the Jail Chaplain's salary and two (2) extra-help Office Assistant positions. These salaries will be reimbursed from the Inmate Welfare Fund (IWF) account, resulting in no cost to the General Fund. The Extra-Help Office Assistants will continue to assist with all inmate visitation responsibilities.
- 710105** **Overtime** (\$100,000) is recommended unchanged to cover temporarily vacant positions and address increases in the inmate population due to AB109. 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 2013-14, the department averaged five (5) Correctional Officers on extended CIDS leave for the entire 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** (\$35,000) is recommended unchanged. 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** (\$45,000) is recommended unchanged. 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.

DEPARTMENT OF CORRECTIONS

SALARIES & EMPLOYEE BENEFITS (continued)

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.

SERVICES & SUPPLIES

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

720200 **Clothing & Personal Supplies** (\$40,000) is recommended increased \$10,000 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.). The increase is primarily due to the AB109 inmate population increase.

720300 **Communications** (\$15,000) is recommended increased \$3,500 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** (\$19,210) is recommended increased \$360 for the Department's contribution to the Internal Service Fund based on the number of radios utilizing the County's microwave radio network.

720500 **Household Expense** (\$100,000) is recommended increased \$10,000 due to the jail expansion and maintenance of the facility and includes:

- 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 (720502), for which the Department pays approximately \$25,000 annually.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

- 720600** **Insurance** (\$215,916) is recommended increased \$59,778 for the Department's contribution to the County's Self-Insured Liability Program (\$109,366); and also includes an appropriation of \$106,550 to pay the annual premium for the County's Catastrophic Inmate Medical Insurance plan.
- 720800** **Maintenance - Equipment** (\$133,820) is recommended increased \$23,820 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 costs for the remaining 60% of the new Jail Management System; these costs are offset through a technology grant in the annual amount of \$93,936 for the next four years.
- 721000** **Medical, Dental & Laboratory Supplies** (\$15,000) is recommended increased \$3,683 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 AB109 inmate population increases and the required DNA swab samples from all felony inmates.
- 721100** **Memberships** (\$350) is recommended unchanged 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** (\$20,000) is recommended unchanged for all general office supplies, copy paper, and a number of various forms. This account also provides for computer equipment and minor office equipment and toner.
- 721400** **Professional & Specialized Services** (\$58,400) is recommended increased \$22,400 for the following:
- \$20,000 **Private Security Guard Service**: to guard inmates housed in the hospital, which is more economical than using Correctional Officers. Costs for this service increased \$8,000 from FY 2013-14 based on the actual cost of service.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

721400 Professional & Specialized Services (continued)

- \$4,000 Drug Screening: for in-custody inmates and inmates participating in supervised release and county parole programs. Also, screening is conducted on inmates suspected of being under the influence of narcotics and/or engaging in importation of drugs into the facility. Costs for this service increased \$3,500 from FY 2013-14.
- \$7,500 Psychological Examinations: as required by state law for all Correctional Officer applicants. An estimated 21 examinations will be given in 2014-15. Costs for this service increased \$4,700 from FY 2013-14 due to the projected number of Correctional Officer applicants.
- \$10,000 Polygraph Examinations: administered to all Correctional Officer applicants. An estimated 70 examinations will be given in FY 2014-15. Per the agreement with the paleographer, the department is responsible for no shows at \$75 each. Costs for this service increased \$4,000 from FY 2013-14 due to projected number of correctional officer applicants.
- \$11,900 Background Investigations: conducted on all Correctional Officer applicants. An estimated 17 examinations will be conducted in FY 2014-15. Costs for this service increased \$1,900 from FY 2013-14 due to projected number of correctional officer applicants.
- \$5,000 Justice Benefits Inc.: prepares and assists Madera County DOC staff with Federal revenue enhancement activities related to State Criminal Alien Assistance Program (SCAAP), for which the County receives 1% of awards up to \$89,921; and 18% on any amount over that.

721430 Inmate Medical Services (\$3,005,828) is recommended increased \$87,548 as per a three percent contract increase and agreement for the contracted medical provider to pay for all HIV inmate medications. The department contracts with California Forensic Medical Group, Inc. for medical, dental and mental health services at an average base monthly cost of \$250,000. If Adult and Juvenile Quarterly ADP exceeds 500 combined, a per diem of \$5.20 will be assessed.

721431 Food Service Contract (\$847,980) is recommended increased \$36,870 due to current and projected inmate population increases related to AB109. Estimated number of meals in FY 2014-15 is 545,675 at \$1.554 per meal (including 8% sales tax).

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

- 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. Due to participation with TOPIC (Transportation of Prisoners in Cooperation) and utilization of the RCCC (Rio Cosumnes Correctional Center), the transportation of inmates by DOC staff over the years has been reduced.
- 721602** **Rents and Leases – Other Equipment** (\$55,000) is recommended increased \$10,000 to lease ten (10) new computers and funds the department's copier lease and other necessary equipment rentals.
- 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, and 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** (\$15,000) is recommended unchanged 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, shooting glasses (\$14,000).
- 722000** **Transportation and Travel** (\$30,000) is recommended increased \$5,000 to cover newly promoted Corporals' and Sergeants' 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 in 2014-15. All training related costs are offset by STC revenue.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

722000 **Transportation and Travel** (continued)

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 in 2014-15. 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 increased \$5,000. 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** (\$420,000) is recommended increased \$90,000 based on the jail expansion and current gas, electricity, sewer and water utility services.

OTHER CHARGES

730115 **Support and Care of Persons** (\$5,000) is recommended reduced \$10,000. 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.