

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	3,714,422	4,149,179	4,630,005	4,630,005
710103 Extra Help	43,712	60,000	105,000	105,000
710105 Overtime	195,242	70,000	100,000	100,000
710106 Standby & Night Premium	28,293	35,000	35,000	35,000
710110 Uniform Allowance	41,130	45,000	45,000	45,000
710200 Retirement	1,079,942	1,184,062	1,425,999	1,425,999
710300 Health Insurance	696,354	738,485	808,389	808,389
710400 Workers' Compensation Insurance	156,416	147,635	228,317	228,317
TOTAL SALARIES & EMPLOYEE BENEFITS	5,955,511	6,429,361	7,377,710	7,377,710
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	21,236	22,371	30,000	30,000
720300 Communications	10,335	11,500	11,500	11,500
720305 Microwave Radio Services	13,518	17,596	18,850	18,850
720500 Household Expense	82,380	82,500	90,000	90,000
720600 Insurance	180,436	166,491	156,138	156,138
720800 Maintenance - Equipment	51,371	52,500	110,000	110,000
721000 Medical, Dental & Lab Supplies	9,950	10,000	11,317	11,317
721100 Memberships	249	350	350	350
721300 Office Expense	17,555	17,300	20,000	20,000
721400 Professional & Specialized Services	71,915	62,800	36,000	36,000
721430 Prof. & Specialized - Inmate Medical Services	2,683,944	2,745,630	2,918,280	2,918,280
721431 Prof. & Specialized - Food Services	694,498	687,222	811,110	811,110
721601 Rents & Leases - County Vehicle	45,801	53,000	63,000	63,000
721602 Rents & Leases - Other Equipment	9,424	25,000	45,000	45,000
721800 Small Tools & Instruments	0	200	200	200
721900 Special Departmental Expense	10,630	15,000	15,000	15,000
722000 Transportation & Travel/Education	17,711	25,000	25,000	25,000
722001 Transportation - Prisoners	3,152	5,000	5,000	5,000
722100 Utilities	363,240	330,000	330,000	330,000
TOTAL SERVICES & SUPPLIES	4,287,344	4,329,460	4,696,745	4,696,745
OTHER CHARGES				
730115 Support & Care of Persons	4,830	15,000	15,000	15,000
731305 Contributions to Other Agencies	41,492	33,195	36,635	36,635
TOTAL OTHER CHARGES	46,322	48,195	51,635	51,635
TOTAL - DEPARTMENT OF CORRECTIONS	10,289,177	10,807,016	12,126,090	12,126,090

DEPARTMENT OF CORRECTIONS

COMMENTS

The Department of Corrections operates the 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 local time in the County facility. During the 1978-79 Fiscal Year, operation of the Jail was transferred from the Sheriff-Coroner to the Department of Corrections. The Department's Average Daily Population (ADP) in 2011-12 was 388. As of June 30, 2013, ADP for 2012-13 is 436. Based on these averages and the impact of AB 109, the Department is projecting an ADP of 450 in FY 2013-14. Costs and staffing levels in this budget are reflective of maintaining a high ADP.

In 2007, the State passed AB 900 which authorized competitive grant funding for local jail expansions to Counties that agreed to site a State-operated Secure Re-entry Facility (SRF). In 2008, the Board of Supervisors supported the site of an SRF near the existing County Jail; and in return, Madera County was conditionally awarded \$30 Million from the State to expand the County Jail. In 2010, Madera County received final approval for the \$30 Million dollar project and began construction of the 144-bed addition in the summer of 2011. Staff is continuing to prepare for the upcoming renovation of the current facility and transition into newly constructed areas. The Jail Transition Team continues to work closely with both State and County project teams.

Since the start of the expansion project, the State has focused on Assembly Bill 109 which allows offenders who have been sentenced to State prison for non-violent, non-sex related charges to serve their time at the County jail where sentenced. This legislation has already begun to impact the ADP, as well as staffing, services, and supplies. AB 109 is expected to continue to impact Madera County and other County jails for many years to come. At this time, it is the Department's understanding that the State's plan for the proposed SRF has been terminated and may never be built.

WORKLOAD

	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Projected <u>2013-14</u>
Average Daily Inmate Population	388	436	450
Bookings	5,425	5,655	5,655

REVENUE

	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Projected <u>2013-14</u>
State - Custody and Care Reimbursement	\$11,370	\$57,222	\$ 0
State - Jail Mental Health Realignment	51,000	51,000	51,000
State - POST/STC Training Reimbursement	57,713	55,000	60,000
Federal - Custody and Care Reimbursement	0	5,000	5,000

DEPARTMENT OF CORRECTIONS

REVENUE (continued)

	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Projected <u>2013-14</u>
Jail Inmate Welfare Trust	\$129,558	\$ 137,000	\$ 137,000
Booking Fees – Cities	4,638	88,000	88,000
SLESF	0	50,000	50,000
SCAAP	0	89,921	85,000
Waste Tire Enforcement	17,599	26,000	10,000
Community Service Fees	27,409	26,289	25,000
Daily Jail Incarceration Fee	40,110	23,000	25,000
AB 109	200,000	550,000	1,400,000
DNA Sample (Prop 69)	0	75,000	50,000
Technology Grant	0	0	93,936
Other Miscellaneous	<u>8,810</u>	<u>11,000</u>	<u>13,000</u>
Total	\$548,207	\$1,244,432	\$2,092,936

STAFFING

<u>Permanent</u>	2012-13 Authorized		2013-14 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Account Clerk I/II	0	1	0	1
Accounting Technician I/II	1		1	
Administrative Assistant	1		1	
Assistant Corrections Director	0	1	0	1
Correctional Corporal	10		10	
Correctional Lieutenant	2		2	
Correctional Officer I/II	68	15	74	9
Correctional Records Specialist I/II	6	1	6	1
Correctional Sergeant	7		7	
Corrections Director	1		1	
Office Assistant I/II	2	1	2	1
Personnel Technician I/II	2*		2*	
Program Assistant I/II	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	101	20	107	14

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

DEPARTMENT OF CORRECTIONS

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$4,630,005) is recommended increased \$480,826. With the recent expansion of the County Jail, and current and projected inmate population increases due to AB109, the Madera County Department of Corrections requests funding for an additional six full-time correctional officers in a phased-in approach during the fiscal year in order to operate the jail expansion.
- 710103** **Extra Help** (\$105,000) is recommended increased \$45,000 to fund the Jail Chaplin's salary, one (1) extra- help Account Clerk II, two (2) Extra-Help Office Assistants and one (1) Building Maintenance Worker I/II (this was previously funded through Professional & Specialized Services Account). These salaries will be reimbursed from the Inmate Welfare Fund (IWF) account, resulting in no cost to the General Fund. The Extra- Help Account Clerk II will assist the Account Technician with inmate accounts and Inmate Welfare Fund equipment and transactions. The Office Assistants will continue to perform all inmate visitation responsibilities eight hours per day, seven days a week.
- 710105** **Overtime** (\$100,000) is recommended increased \$30,000 due to the combination of frozen and/or vacant positions, security for jail expansion project and increasing inmate population due to AB109. Overtime is strictly monitored, controlled and used to maintain minimum staffing levels mainly in the custody and transportation divisions.
- 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 the past three (3) fiscal years the department has averaged three (3) 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 to fund the uniform allowance as per section 15.00.00 of the Memorandum of Understanding for the Correctional Officer bargaining unit.

DEPARTMENT OF CORRECTIONS

SALARIES & EMPLOYEE BENEFITS (continued)

- 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.

SERVICES & SUPPLIES

Note: All services and supplies budget request are based on a projected ADP for Fiscal Year 2013-14 of 450 inmates. Contract rates are based on escalation clauses and agreed to capital increases.

- 720200** **Clothing & Personal Supplies** (\$30,000) is recommended increased \$7,629 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** (\$11,500) 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** (\$18,850) is recommended increased \$1,254 for the Department's contribution to the Internal Service Funds based on the number of radios utilizing the County's microwave radio network.
- 720500** **Household Expense** (\$90,000) is recommended increased \$7,500 due to jail expansion and maintenance of 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). Currently the facility pays approximately \$1,600.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

- 720600** **Insurance** (\$156,138) is recommended reduced \$10,353 for the Department's contribution to the County's Self-Insured Liability Program (\$71,406); and also includes an appropriation of \$84,732 to pay the annual premium for the County's Catastrophic Inmate Medical Insurance plan.
- 720800** **Maintenance - Equipment** (\$110,000) is recommended increased \$57,500 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 payments on a new Jail Management System (\$93,936) which is offset through grant funds.
- 721000** **Medical, Dental & Laboratory Supplies** (\$11,317) is recommended increased \$1,317 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 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 have increased 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 increased \$2,700 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. The increase is due to the jail expansion.
- 721400** **Professional & Specialized Services** (\$36,000) is recommended reduced \$26,800 for the following:
- \$12,000 **Private Security Guard Service**: To guard inmates housed in the hospital, which is more economical than using Correctional Officers. Costs for this service increased \$3,000 from FY 2012-13 due to overages of service.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

721400 Professional & Specialized Services (continued)

\$500 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. Costs for this service are unchanged from FY 2012-13.

\$7,500 Psychological Examinations: As required by state law for all Correctional Officer applicants. An estimated 21 examinations will be given in 2013-14 at a rate of \$355 per examination. Costs for this service increased \$4,700 from FY 2012-13 due to the projected number of Correctional Officer applicants in 2013-14.

\$6,000 Polygraph Examinations: Administered to all Correctional Officer applicants. An estimated 40 examinations will be given in 2013-14 at a rate of \$150 per examination. Per the agreement with the paleographer, the department is responsible for no shows at \$75 each. Costs for this service increased \$4,500 from FY 2012-13 due to projected number of correctional officer applicants.

\$10,000 Background Investigations: Conducted on all Correctional Officer applicants. An estimated 14 examinations will be conducted in 2013-14 at a rate of \$700 per investigation. Costs for this service increased \$3,000 from FY 2012-13 due to projected number of correctional officer applicants.

721430 Inmate Medical Services (\$2,918,280) is recommended increased \$172,650 due to a 3.8% 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 a base monthly cost of \$243,190. If Adult and Juvenile Quarterly ADP exceeds 490 combined, a per diem of \$5.20 will be assessed.

721431 Food Service Contract (\$811,110) is recommended increased \$123,888 due to current and projected inmate population increases related to AB109. Estimated number of meals in 2013-14 is 521,950 at \$1.554 per meal (including 8% sales tax).

721601 Rents and Leases – County Vehicles (\$63,000) is recommended increased \$10,000 due to additional transportation related to AB109 inmates. This account funds the department's transporting 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 transporting of inmates by DOC staff over the years has been reduced.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

- 721602** **Rents and Leases – Other Equipment** (\$45,000) is recommended increased \$20,000 due to an additional copier and other rental needs related to the jail expansion. This account 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, 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** (\$25,000) is requested unchanged. 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. All training related costs are offset by STC revenue.

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.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

- 722001** **Transportation - Prisoners** (\$5,000) 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, and to C.R.C located in San Bernardino. This account funds per diem costs associated with this out-of-county travel.
- 722100** **Utilities** (\$330,000) is recommended unchanged based on current expenditures for utility services.

OTHER CHARGES

- 730115** **Support and Care of Persons** (\$15,000) is recommended unchanged 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 increased \$3,440 for contributions made to the Jail Chaplaincy Program. This funding is provided from the (IWF) Inmate Welfare Fund. The increase in this account is related to AB 109 program needs and the jail expansion.