

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	4,017,740	3,901,153	4,149,179	4,149,179
710103 Extra Help	58,937	60,000	60,000	60,000
710105 Overtime	67,554	70,000	70,000	70,000
710106 Standby & Night Premium	24,561	35,000	35,000	35,000
710110 Uniform Allowance	44,730	45,000	45,000	45,000
710200 Retirement	1,116,360	1,131,630	1,184,062	1,184,062
710300 Health Insurance	715,447	724,410	738,485	738,485
710400 Workers' Compensation Insurance	230,770	156,416	147,635	147,635
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>6,276,099</b>	<b>6,123,609</b>	<b>6,429,361</b>	<b>6,429,361</b>
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing & Personal Supplies	16,661	20,000	22,371	22,371
720300 Communications	10,155	11,500	11,500	11,500
720305 Microwave Radio Services	6,390	13,519	17,596	17,596
720500 Household Expense	80,658	82,500	82,500	82,500
720600 Insurance	162,401	192,511	166,491	166,491
720800 Maintenance - Equipment	49,194	52,500	52,500	52,500
721000 Medical, Dental & Lab Supplies	9,909	10,000	10,000	10,000
721100 Memberships	200	350	350	350
721300 Office Expense	20,709	17,300	17,300	17,300
721400 Professional & Specialized Services	3,271,529	3,261,246	3,495,652	3,495,652
721600 Rents & Leases - Equipment	64,573	78,000	78,000	78,000
721800 Small Tools & Instruments	0	200	200	200
721900 Special Departmental Expense	24,839	10,000	15,000	15,000
722000 Transportation & Travel/Education	11,488	25,000	25,000	25,000
722001 Transportation - Prisoners	3,612	5,000	5,000	5,000
722100 Utilities	339,798	350,000	330,000	330,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>4,072,116</b>	<b>4,129,626</b>	<b>4,329,460</b>	<b>4,329,460</b>
<b>OTHER CHARGES</b>				
730115 Support & Care of Persons	1,384	15,000	15,000	15,000
731305 Contributions to Other Agencies	24,895	33,195	33,195	33,195
<b>TOTAL OTHER CHARGES</b>	<b>26,279</b>	<b>48,195</b>	<b>48,195</b>	<b>48,195</b>
<b>TOTAL - DEPARTMENT OF CORRECTIONS</b>	<b>10,374,494</b>	<b>10,301,430</b>	<b>10,807,016</b>	<b>10,807,016</b>

## 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 2010-11 was 366. As of April 2012, the ADP for 2011-12 sits at 388. Based on these averages and the impact of AB 109, the Department is projecting an ADP of 390 in FY 2012-13. Costs and staffing levels in this budget are reflective of maintaining a lower ADP.

While there has not been a corresponding drop in calls for service to the various law enforcement agencies, educated speculation by law enforcement professionals over the past few years has indicated that the lower ADP has been due to reduced numbers of police officers on the streets. These reduced numbers have been a result of the budgetary constraints affecting all municipalities under the current economic conditions. Reductions in services, supplies, and staffing levels are predicated on this trend continuing. It is hoped that the courts will continue to sentence to community service and other alternative programs that will assist with inmate population.

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 suspended and may never be built.

### WORKLOAD

	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Projected 2012-13</u>
Average Daily Inmate Population	408	388	390
Bookings	5,823	5,655	5,775

## DEPARTMENT OF CORRECTIONS

### REVENUE

	<b>Actual <u>2010-11</u></b>	<b>Estimated <u>2011-12</u></b>	<b>Projected <u>2012-13</u></b>
State - Custody and Care Reimbursement	\$128,448	\$15,000	\$0
State - Jail Mental Health Realignment	38,250	51,000	51,000
State - POST/STC Training Reimbursement	59,665	55,000	60,000
Federal - Custody and Care Reimbursement	4,536	7,000	11,000
Jail Inmate Welfare Trust	135,550	137,000	137,000
Booking Fees – Cities	0	88,000	88,000
SLESF	55,000	40,000	50,000
SCAAP	0	89,921	85,000
Waste Tire Enforcement	15,017	20,000	55,000
Community Service Fees	0	24,000	25,000
Daily Jail Incarceration Fee	0	35,000	35,000
AB 109	0	200,000	550,000
DNA Sample (Prop 69)	0	0	75,000
Other Misc	<u>22,348</u>	<u>11,000</u>	<u>13,000</u>
Total	458,814	772,921	1,235,000

### STAFFING

<u>Permanent</u>	<b>2011-12 Authorized</b>		<b>2012-13 Recommended</b>	
	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>
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	68	15
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*	

**DEPARTMENT OF CORRECTIONS**

**STAFFING (continued)**

<u>Permanent</u>	<b>2011-12 Authorized</b>		<b>2012-13 Recommended</b>	
Program Assistant I/II	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
TOTAL Allocation	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
	101	20	101	20

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

**SALARIES & EMPLOYEE BENEFITS**

- 710102**      **Permanent Salaries** (\$4,149,179) is recommended increased \$248,026 based on recommended staffing and includes a furlough of eight hours for Safety employees and 16 hours for clerical employees. The elimination of one (1) furlough day for Safety employees is the equivalent of returning three (3) to four (4) staff members to full-time duty.
- 710103**      **Extra Help** (\$60,000) is recommended unchanged based on current expenditures for extra-help staff when additional officers are needed during peak workload periods, and relief for vacations and sick leave. This cost will be fully reimbursed by the Inmate Welfare Fund.
- 710105**      **Overtime** (\$70,000) is recommended unchanged for additional staff time to transport prisoners to out-of-County locations, cover shifts due to unexpected activities, overlap of shifts when necessary, upcoming renovations of inmate housing and common areas, and to provide adequate staffing when there are vacant positions.
- 710106**      **Standby & Night Premium** (\$35,000) is recommended unchanged for shift differential pay.
- 710110**      **Uniform Allowance** (\$45,000) is recommended unchanged based on projected staffing numbers. This account pays the uniform allowance for line officers.
- 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

- 720200**      **Clothing & Personal Supplies** (\$22,371) is recommended increased \$2,371 based on estimated inmate population, AB 109 and projected wear and tear. These appropriations provide Inmate soap, toothpaste, personal items, etc. (\$7,371), and Inmate replacement clothing (\$15,000).
- 720300**      **Communications** (\$11,500) is recommended unchanged based on projected need for the County Law Enforcement Teletype System (CLETS) line rental, a fire alarm system, all telephone lines and charges, internet access, cellular phone service and Live Scan Fingerprint telephone lines.
- 720305**      **Microwave Radio Services** (\$17,596) is recommended increased \$4,077, which represents the Department's contribution to the Internal Service Fund for 2012-13 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720500**      **Household Expense** (\$82,500) is recommended unchanged based on the projected inmate population and current expenditure levels. This account provides for laundry supplies, janitorial supplies, sheets, pillows, blankets, mattresses, refuse disposal service, and various household supplies including toilet paper, paper towels, laundry soap, bleach, floor wax, floor stripper, polishing/buffing pads, mops, handle and head replacement, mop buckets, wringers, stainless steel cleaner, brooms, garbage cans, can liners, waste baskets, floor safety matting, toilet bowl brushes, etc. The purchase and usage of these cleaning materials has dramatically reduced the number of MRSA cases in the facility.
- 720600**      **Insurance** (\$166,491) is recommended reduced \$26,020 for the Department's contribution to the County's Self-Insured Liability Program (\$81,759); 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** (\$52,500) is recommended unchanged for maintenance of all office equipment, hand-held radio units, intercom, fire alarm system, TV surveillance system, I.D. camera, computer, teletype, fire extinguishers, laundry equipment, signs, locks, major kitchen appliances, fuel for generator, and a maintenance agreement for the Cogent Fingerprint System. This account has funded an annual payment of (\$11,815) to re-implement and upgrade our Jail Management System (JMS) and the cost for the JMS maintenance contract (\$33,140) which includes a contractual 2% CPI increase. Effective September 30, 2012, our contract with the current JMS provider terminates. The Department and IT staff are currently looking to contract with a new JMS provider that will provide an adequate system that could be covered by budgeted amount.

DEPARTMENT OF CORRECTIONS

**SERVICES & SUPPLIES** (continued)

- 721000**      **Medical, Dental & Laboratory Supplies** (\$10,000) is recommended unchanged to provide the Department with general medical supplies for staff, first aid supplies, latex gloves, and masks.
- 721100**      **Memberships** (\$350) are recommended unchanged for membership in the California Law Enforcement Association of Records Supervisors (CLEARS) (\$150), Fresno-Madera Chiefs Association (\$100), and Computerized CLETS User Group (CCUG) (\$100).
- 721300**      **Office Expense** (\$17,300) is recommended unchanged for all general office supplies, copy paper, record file folders and a number of various office forms. This account also provides for minor office equipment.
- 721400**      **Professional & Specialized Services** (\$3,495,652) is recommended increased \$234,406. Increased costs are due to contractual increase of providing inmate medical and food services. The account provides for the following:
- |  |              |
|--|--------------|
| Inmate Medical and Health Services Contract (New contractual increase of 2.375%)   | \$2,745,630  |
| Food Service Contract (estimated meals for 2012-13 is 438,000 at \$1.569 each,<br>including sales tax of 7.75%, based on current menu and proposed investment) | 687,222      |
| Drug Screening Lab Expense   | 500          |
| Private Security Guards (Hospital, etc.)   | 9,000        |
| Psychological Exams and Polygraphs   | 2,800        |
| Building Maintenance Services  | 42,000       |
| Background Investigations  | <u>8,500</u> |
|  | \$3,495,652  |
- 721600**      **Rents & Leases - Equipment** (\$78,000) is recommended unchanged and based on current expenses for vehicle rental and any copier rental.
- 721800**      **Small Tools & Instruments** (\$200) is recommended unchanged for the purchase of minor incidental equipment needed for the operation of the Jail.
- 721900**      **Special Departmental Expense** (\$15,000) is recommended increased \$5,000 based on a increased inmate population due to AB 109. This account funds the following:

## DEPARTMENT OF CORRECTIONS

### SERVICES & SUPPLIES (continued)

#### **721900**      Special Departmental Expense (continued)

Miscellaneous      Various items used at the Jail such as belly chains, leg irons, handcuffs, badges, name tags, patches, training materials, batteries, correctional officer safety equipment, air-pack refills, keys, decals, flashlights, law books, signs, bullet-proof vests, ammunition, and various other miscellaneous items.

**722000**      Transportation, Travel & Training (\$25,000) is recommended unchanged for costs (registration, meals, lodging, etc.) associated with in-County and out-of-County conferences, meetings, and training sessions. State training requirements are mandated by state STC (standards and training for corrections). This account is sub-vented by STC funding.

**722001**      Transportation - Prisoners (\$5,000) is recommended unchanged for inmate transportation by private providers to out-of-County locations and other miscellaneous travel requirements.

**722100**      Utilities (\$330,000) is recommended reduced \$20,000 based on current expenditures and potential savings of lighting conversion.

### 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 (\$33,195) is recommended unchanged to contract with the Madera Ministerial Association to provide the Jail with Chaplain and counseling services. This expenditure is reimbursed to the General Fund from the Inmate Welfare Trust Fund.