

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	4,485,036	4,229,096	3,901,153	3,901,153
710103 Extra Help	59,533	60,000	60,000	60,000
710105 Overtime	32,967	35,000	70,000	70,000
710106 Standby & Night Premium	37,671	37,500	35,000	35,000
710110 Uniform Allowance	49,679	50,000	45,000	45,000
710200 Retirement	1,281,738	1,249,311	1,131,630	1,131,630
710300 Health Insurance	741,014	730,539	724,410	724,410
710400 Workers' Compensation Insurance	299,151	230,770	156,416	156,416
TOTAL SALARIES & EMPLOYEE BENEFITS	6,986,789	6,622,216	6,123,609	6,123,609
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	13,762	17,000	20,000	20,000
720300 Communications	11,701	11,000	11,500	11,500
720305 Microwave Radio Services	4,971	6,389	13,519	13,519
720500 Household Expense	76,484	70,000	82,500	82,500
720600 Insurance	171,352	174,476	192,511	192,511
720800 Maintenance - Equipment	46,720	52,500	52,500	52,500
721000 Medical, Dental & Lab Supplies	10,093	10,000	10,000	10,000
721100 Memberships	150	350	350	350
721300 Office Expense	19,054	18,000	17,300	17,300
721400 Professional & Specialized Services	3,180,180	3,223,509	3,261,246	3,261,246
721600 Rents & Leases - Equipment	90,081	85,333	78,000	78,000
721800 Small Tools & Instruments	36	200	200	200
721900 Special Departmental Expense	20,123	11,000	10,000	10,000
722000 Transportation & Travel/Education	20,076	25,000	25,000	25,000
722001 Transportation - Prisoners	4,421	6,000	5,000	5,000
722100 Utilities	289,679	315,000	350,000	350,000
TOTAL SERVICES & SUPPLIES	3,958,883	4,025,757	4,129,626	4,129,626
OTHER CHARGES				
730115 Support & Care of Persons	111,556	25,000	15,000	15,000
731305 Contributions to Other Agencies	41,491	33,195	33,195	33,195
TOTAL OTHER CHARGES	153,047	58,195	48,195	48,195

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FIXED ASSETS				
740300 Equipment & Furniture	12,599	0	0	0
TOTAL FIXED ASSETS	12,599	0	0	0
TOTAL - DEPARTMENT OF CORRECTIONS	11,111,318	10,706,168	10,301,430	10,301,430

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 is projecting an Average Daily Population (ADP) of 350 in FY 2011-12, which is the same estimated ADP from 2010-11 FY, and down from an estimated 408 in the 2009-10 FY. However, in FY 2010-2011, the inmate population rose to an average daily population (ADP) of 366 through April 2011. Costs and staffing levels in this budget are reflective of maintaining a lower ADP.

Since there has not been a corresponding drop in calls for service to the various law enforcement agencies, educated speculation by law enforcement professionals would indicate that the continued lower ADP is due to reduced numbers of police officers on the streets. These reduced numbers are a result of the budgetary constraints affecting all municipalities under the current economic conditions. It is reasonable to predict this will continue through the next fiscal year, so the projected ADP for 2011-2012 is 350 inmates. 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 will begin construction of the 144-bed addition in the summer of 2011. Staff is preparing for the upcoming Jail expansion to begin, and will be working closely with both State and County project teams.

Since the approval of this project, the State has focused on Assembly Bill 109 which allows offenders who have been sentenced to three (3) years in State prison for non-violent, non-sex related charges to serve their time at the County jail where sentenced. This legislation is expected to greatly impact the future ADP, as well as staffing, services, and supplies for many years to come. At this time, it is unknown what the State's plan is for the proposed SRF as it is a new concept that is intended to provide State prisoners, in their last year of commitment, with a better transition back into the community where they are from. The SRF has been estimated to be a \$175 Million project that could bring 250 new State jobs to Madera County.

WORKLOAD

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
Average Daily Inmate Population	408	350	350
Bookings	5,823	5,405	5,748

DEPARTMENT OF CORRECTIONS

REVENUE

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
State - Custody and Care Reimbursement	\$128,448	\$260,000	\$250,000
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	179,000
Booking Fees – Cities	0	88,000	88,000
SLESF	55,000	40,000	20,000
SCAAP	0	89,921	85,000
Waste Tire Enforcement	15,017	20,000	55,000
Other Misc	<u>22,348</u>	<u>7,000</u>	<u>18,295</u>
Total	458,814	754,921	817,295

STAFFING

	<u>2010-11</u> <u>Authorized</u>	<u>2011-12 Recommended</u>	
		<u>Funded</u>	<u>Unfunded</u>
<u>PERMANENT</u>			
Account Clerk I/II	1	0	1
Accounting Technician I/II	1	1	
Administrative Assistant	1	1	
Assistant Corrections Director	1	0	1
Correctional Corporal	10	10	
Correctional Lieutenant	2	2	
Correctional Officer I/II	83	68	15
Correctional Records Specialist I/II	7	6	1
Correctional Sergeant	7	7	
Corrections Director	1	1	
Office Assistant I/II	3	2	1
Personnel Technician I/II	2	2*	
Program Assistant I/II	<u>2</u>	<u>1</u>	<u>1</u>
TOTAL ALLOCATION	121	101	20

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

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$3,901,153) are recommended reduced \$327,943 based on the cost of recommended staffing.
- 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 increased \$35,000 for additional staff time to transport prisoners to out-of-County locations, cover shifts due to unexpected activities, overlap of shifts when necessary, and to provide adequate staffing due to seven (7) vacant positions at time of budget submittal.
- 710106** **Standby & Night Premium** (\$35,000) is recommended reduced \$2,500 for shift differential pay.
- 710110** **Uniform Allowance** (\$45,000) is recommended reduced \$5,000 based on projected staffing numbers. This account pays the uniform allowance for line officers at \$45 per month.
- 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

- 720200** **Clothing & Personal Supplies** (\$20,000) is recommended increased \$3,000 based on estimated inmate population and projected wear and tear. These appropriations provide Inmate soap, toothpaste, personal items, etc. (\$6,000), and Inmate replacement clothing (\$14,000).
- 720300** **Communications** (\$11,500) is recommended increased \$500 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** (\$13,519) is recommended increased \$7,130, which represents the Department's contribution to the Internal Service Fund for 2011-12 based on the number of radios in this Department utilizing the County's microwave radio network.

SERVICES & SUPPLIES (continued)

- 720500** **Household Expense** (\$82,500) is recommended increased \$12,500 based on the projected inmate population. 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** (\$192,511) is recommended increased \$18,035 for the Department's contribution to the County's Self-Insured Liability Program (\$107,779); 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 also includes the second (\$11,815) of five annual payments to re-implement and upgrade of the Jail Management System (JMS) and the cost for the JMS maintenance contract (\$33,140) which includes a contractual 2% CPI increase.
- 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 reduced \$700 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** (\$3,261,246) is recommended increased \$37,737. The increase is due primarily to the increased cost of providing inmate medical and food services. The account provides for the following:
- | | |
|--|--------------|
| Inmate Medical and Health Services Contract (contractual increase of 4.7%) | \$2,575,796 |
| Food Service Contract (estimated meals for 2011-12 is 410,990 at \$1.515 each, this includes sales tax of 7.75%) | 622,650 |
| 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 | 8,500 |
| | <u>8,500</u> |
| | \$3,261,246 |

SERVICES & SUPPLIES (continued)

- 721600** **Rents & Leases - Equipment** (\$78,000) is recommended reduced \$7,333 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** (\$10,000) is recommended reduced \$1,000 based on a reduced inmate population. This account pays for the following:
- 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 reduced \$1,000 for inmate transportation by private providers to out-of-County locations and other miscellaneous travel requirements.
- 722100** **Utilities** (\$350,000) is recommended increased \$35,000 based on current expenditures.

OTHER CHARGES

- 730115** **Support and Care of Persons** (\$15,000) is recommended reduced \$10,000 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.