

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	ACTUAL <u>2016-17</u>	BOARD APPROVED <u>2017-18</u>	DEPARTMENT REQUEST <u>2018-19</u>	CAO RECOMMENDED <u>2018-19</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
651300 State - Mental Health	51,000	51,000	51,000	51,000
654000 State - Other	33,930	57,630	60,000	60,000
657000 Federal - Other	66,971	70,000	100,000	100,000
TOTAL INTERGOVERNMENTAL REVENUE	151,901	178,630	211,000	211,000
CHARGES FOR CURRENT SERVICES				
662700 Other Charges for Services	75,105	20,000	35,000	35,000
662900 DLY Jail Cnfn Cost PC 1203.1c	0	92,994	159,000	159,000
TOTAL CHARGES FOR CURRENT SERVICES	75,105	112,994	194,000	194,000
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	76,101	38,487	0	0
673400 Misc Rev - TR Funds	87,885	98,487	100,000	100,000
673900 Misc Reimbursement - Other	0	125,000	75,000	75,000
TOTAL MISCELLANEOUS REVENUE	163,986	261,974	175,000	175,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	2,252,532	2,120,000	2,220,000	2,220,000
TOTAL OTHER FINANCING SOURCES	2,252,532	2,120,000	2,220,000	2,220,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>2,643,524</u>	<u>2,673,598</u>	<u>2,800,000</u>	<u>2,800,000</u>

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<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	5,861,872	5,991,711	6,229,501	6,229,501
710103 Extra Help	59,499	0	0	0
710105 Overtime	361,919	100,000	160,000	160,000
710106 Standby & Night Premium	51,522	40,000	40,000	40,000
710110 Uniform Allowance	78,288	85,500	85,500	85,500
710200 Retirement	2,172,622	2,207,627	2,401,217	2,401,217
710300 Health Insurance	791,177	881,988	990,645	990,645
710400 Workers' Compensation Insurance	327,426	375,545	434,620	434,620
TOTAL SALARIES & EMPLOYEE BENEFITS	9,704,325	9,682,371	10,341,483	10,341,483
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	15,134	61,000	61,000	61,000
720300 Communications	11,721	15,000	15,000	15,000
720305 Microwave Radio Services	21,034	21,035	23,000	23,000
720500 Household Expense	82,288	108,580	108,580	108,580
720600 Insurance	164,863	200,000	247,250	247,250
720800 Maintenance - Equipment	30,244	34,977	100,000	100,000
721000 Medical, Dental & Lab Supplies	15,341	17,000	17,000	17,000
721100 Memberships	175	500	500	500
721300 Office Expense	33,971	30,000	30,000	30,000
721400 Professional & Specialized Services	53,328	66,908	66,908	66,908
721430 Prof. & Specialized - Inmate Medical Se	3,188,649	3,285,866	3,555,797	3,555,797
721431 Prof. & Specialized - Food Services	808,411	903,552	1,043,101	1,043,101
721601 Rents & Leases - County Vehicle	76,043	63,000	70,000	70,000
721602 Rents & Leases - Other Equipment	41,453	62,000	65,000	65,000
721800 Small Tools & Instruments	0	200	200	200
721900 Special Departmental Expense	15,182	25,000	25,000	25,000
722000 Transportation & Travel/Education	39,363	30,000	35,000	35,000

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SERVICES & SUPPLIES (continued)				
722001 Transportation - Prisoners	9,819	10,000	10,000	10,000
722100 Utilities	364,926	369,500	369,500	369,500
TOTAL SERVICES & SUPPLIES	4,971,945	5,304,118	5,842,836	5,842,836
OTHER CHARGES				
730115 Support & Care of Persons	869	5,000	5,000	5,000
730302 Retire Capital Leases	40,268	666,737	0	0
730502 Int Capital Leases	4,427	2,590	2,590	2,590
731305 Contributions to Other Agencies	39,218	38,467	39,466	39,466
TOTAL OTHER CHARGES	84,782	712,794	47,056	47,056
FIXED ASSETS				
740200 Buildings & Improvements	110,625	0	0	0
TOTAL FIXED ASSETS	110,625	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>14,871,677</u>	<u>15,699,283</u>	<u>16,231,375</u>	<u>16,231,375</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>12,228,153</u>	<u>13,025,685</u>	<u>13,431,375</u>	<u>13,431,375</u>

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 went up to 482. In November 2014, Proposition 47 went into effect, and since then Proposition 57 was enacted in November of 2016. For FY 2014-15, the ADP was 443. The ADP for FY 2015-16 was at 407. The mid-year ADP for 2016-17 sat at 432. Based on the fluctuation of inmate population since the implementation of AB 109 and the unknown impacts of the more recent Proposition 47 and proposition 57, an ADP of 476 for FY 2018-19 is projected. 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 (Phase I) 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. This project was completed at the end of 2013. In 2012, Madera County received a \$3 Million dollar award through Assembly Bill 900 (Phase II) to construct a Jail kitchen, commissary and maintenance building. This project was started in January 2015 and was completed June 2016. On February 16, 2017, Madera County was approved for a \$19 Million dollar award through Assembly Bill 1022 the Adult Criminal justice Facilities Construction (Phase III).

Assembly Bill 109 legislation and prison realignment continues to impact Jail operations, specifically inmate population management and classification issues. 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 time in the County jail. Currently, Madera County has an inmate in custody who has received a ten (10) 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 and Proposition 57 are still unknown; however, some relief to inmate population has been seen, and the Department hopes that, through inmate programs and collaborative efforts with other local agencies and services, the recidivism rate can be reduced.

WORKLOAD

	<u>Actual 2016-17</u>	<u>Estimated 2017-18</u>	<u>Projected 2018-19</u>
Average Daily Inmate Population	405	451	476
Bookings	4193	4313	5079

DEPARTMENT OF CORRECTIONS

ESTIMATED REVENUES

- 651300** **State – Mental Health** (\$51,000) is recommended at the same level as the current fiscal year and reflects projected Jail Mental Health Realignment revenues for the budget year.
- 654000** **State – Other** (\$60,000) is recommended based on estimated POST/STC training reimbursements from the State.
- 657000** **Federal – Other** (\$100,000) is recommended at the same level as the current fiscal year and reflects the projected revenues from the State Criminal Alien Assistance Program (SCAAP).
- 662700** **Other Charges for Services** (\$35,000) is recommended increased \$15,000 from the current fiscal year based on projected community service fees to be collected in the budget year.
- 662900** **Daily Jail Incarceration Fee PC 1203.1c** (\$159,000) reflects an increased \$66,006 from the current fiscal year based on projected jail incarceration fees to be collected in the budget year.
- 673400** **Misc. Revenue TR Funds** (\$100,000) reflects an increase of \$1,513 from the current fiscal year and reflects the projected transference from the Jail Inmate Trust.
- 680200** **Operating Transfers In** (\$2,220,000) reflects an increase of \$100,000 from the current fiscal year and reflects projected revenues from AB 109 (\$2,120,000) and Prop 69 (\$100,000).

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$6,229,501) is recommended increased \$237,790 based on the projected costs of the recommended staff allocations.
- 710105** **Overtime** (\$160,000) is recommended increased by \$60,000 to be offset by STC 924 training reimbursements. 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. It is also used to cover the critical workload while vacant funded positions are being recruited.

DEPARTMENT OF CORRECTIONS

SALARIES & EMPLOYEE BENEFITS (continued)

710105 Overtime (continued)

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, and only when absolutely necessary, these positions are backfilled with overtime.

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. Training reimbursement received in the STC account will reimburse the increase in overtime.

710106 Standby & Night Premium (\$40,000) is recommended unchanged as hiring of several officers is anticipated in Fiscal Year 2018-19. 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 unchanged. This category funds the uniform allowance of \$75 per officer monthly as per section 15.00.00 of the Memorandum of Understanding for the Correctional Officer bargaining unit.

710200 Retirement (\$2,401,217) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$990,645) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$434,620) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$61,000) recommended unchanged 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** (\$23,000) is recommended increased \$1,965 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 Information Technology.
- 720500** **Household Expense** (\$108,580) is recommended unchanged and will meet the needs to continue with the maintenance of facility needs that include:
- 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 (approximately \$25,000 annually).
- 720600** **Insurance** (\$247,250) is recommended increased \$47,250 for the Department's contribution to the County's Self-Insured Liability Program (\$127,250) and also includes an appropriation (approximately \$120,000) to pay the annual premium for the County's Catastrophic Inmate Medical Insurance plan.
- 720800** **Maintenance - Equipment** (\$100,000) is recommended increase of (\$65,000) 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 server and support costs for our new Jail management System (\$15,870) that will be reimbursed per the Technology Grant through the Securus contract, MCC# 9842-C-2013 and the annual maintenance for MCDC Security System.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

- 721000** **Medical, Dental & Laboratory Supplies** (\$17,000) is recommended unchanged. These funds are used 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 gloves are also utilized for the collection of required DNA swab samples from all felony inmates.
- 721100** **Memberships** (\$500) is recommended unchanged for memberships in Central California Jail Manager's Association, California Jail Programs Association (CJPA), 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), CCJWSA (California Criminal Justice Warrant Services Association).
- 721300** **Office Expense** (\$30,000) 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 purchases and toner.
- 721400** **Professional & Specialized Services** (\$66,908) is recommended unchanged for the following:
- \$33,408 **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 their length of stay there.
 - \$2,000 **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.
 - \$7,500 **Psychological Examinations**: As required by state law for all Correctional Officer applicants. An estimated 20 examinations will be given in Fiscal Year 2018-19.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

721400 **Professional & Specialized Services** (continued)

- \$10,000 Polygraph Examinations: Administered to all Correctional Officer applicants. An estimated 50 examinations will be given in Fiscal Year 2018-19. Per agreement with paleographer, the department is responsible for no shows at \$75 each.
- \$12,000 Background Investigations: Conducted on all Correctional Officer applicants. An estimated 18 examinations will be conducted in Fiscal Year 2018-19.
- \$2,000 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** (\$3,555,797) is recommended increased \$318,873 per a (CPI) 2.1% increase per contract agreement. (which includes \$5,000 for the aggregate HIV payment). The department contracts with California Forensic Medical Group, Inc. for medical, dental and mental health services at an average base monthly cost of \$295,900.

721431 **Inmate Food Services** (\$1,043,101) is recommended increased \$139,549 due to current and projected inmate population as impacted by AB 109 and Proposition 47. Estimated number of meals in Fiscal Year 2018-2019 is 542,025 at \$1.73 per meal, including 7.75% sales tax and anticipated CPI of 3.00% (CPI-Food Away from Home, all Urban U.S. City Average).

721601 **Rents and Leases – County Vehicles** (\$70,000) is recommended increased \$7,000 due to increased travel to out of county facilities and funds the department's transportation of prisoners to and from those in-county and out-of-county facilities, to include medical appointments, court, etc. For FY 2018-19 it is estimated annual mileage will be 128,000 miles @ 0.60 plus fuel and oil. The department continues to utilize TOPIC (Transportation of Prisoners in Cooperation) which has helped reduce transportation costs.

721602 **Rents and Leases – Other Equipment** (\$65,000) is recommended increase (\$3,000) to fund department's lease of copiers, desktop computers, command staff tablets and other necessary technology equipment rentals to include Interactive White Boards .

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** (\$25,000) 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 (\$24,000).

722000 **Transportation and Travel** (\$35,000) is recommended increased \$5,000 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 Board of State and Community Corrections, as well as the Central California Jail Manager's Association, California State Sheriff's Association, Fresno/Madera Chief's Association, California Jail Programs Association and Central California Training Officer's Association.

All new Correctional Officers must attend a Basic Core Correctional Officer Academy within their first year of employment. The cost for this training is \$770 per student. This includes registration/tuition, per diem, physical training equipment, clothing, etc. It is anticipated eight (8) new Correctional Officers will attend this training in 2018-19. 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 eight (8) new Correctional Officers will attend Basic Core and PC 832 in 2018-19. 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 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.

DEPARTMENT OF CORRECTIONS

SERVICES & SUPPLIES (continued)

722100 **Utilities** (\$369,500) is recommended unchanged due to Madera County Department of Corrections PG&E Solar True-Up based on projected gas, electricity, sewer, water and disposal services.

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.

730302 **Retire Capital Leases** (\$666,737) is recommended unchanged and will fund the necessary leasing of servers and hardware for the new Jail Management System (\$41,737) and the projected annual lease cost of upgrading the heating, ventilation and air conditioning (HVAC) system (\$625,000) at the Jail Central Plant. The cost of the server and hardware lease reflects an increase of \$3,257 from the prior year based on the amortization schedule. This cost will be reimbursed per the Technology Grant through the Securus contract, MCC# 9842-C-2013. The estimated lease cost for the Jail Central Plan HVAC is necessary to accommodate the capacity needed to serve the old section of the jail as the old jail HVAC is beyond repair. The most cost-effective solution would be to increase capacity at the central plant so that both the new and old section of the jail is served by one system.

730502 **Interest - Capital Leases** (\$2,590) is recommended unchanged to fund the necessary interest costs of leased servers and hardware required for our new Jail Management System which is a reduction of \$1,663. This is also per amortization schedule. These costs will be reimbursed per the Technology Grant through the Securus contract, MCC# 9842-C-2013.

731305 **Contributions to Other Agencies** (\$39,466) is recommended unchanged for contributions made to the Jail Chaplaincy Program. This funding is provided from the (IWF) Inmate Welfare Fund.

Note: All services and supplies budget appropriations are based on a projected ADP of 476 inmates for Fiscal Year 2018-19. Contract rates are based on escalation clauses and agreed to capital increases.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2018-19**

Department: **DEPT. OF CORRECTIONS
(04610)**
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3349	Accounting Technician I or							
3354	Accounting Technician II	2.0	-	2.0	-	-	-	
3610	Administrative Assistant	1.0	-	1.0	-	-	-	
3131	Assistant Corrections Director	1.0	-	1.0	-	-	-	
3823	Building Crafts & Maintenance Worker I							
3822	Building Crafts & Maintenance Worker II	1.0	-	1.0	-	-	-	
3433	Correctional Corporal	10.0	-	10.0	-	-	-	
3255	Correctional Lieutenant	2.0	-	2.0	-	-	-	
3431	Correctional Officer I or							
3432	Correctional Officer II	76.0	7.0	76.0	7.0	-	-	
3659	Correctional Records Specialist I or							
3660	Correctional Records Specialist II	6.0	1.0	6.0	1.0	-	-	
3325	Correctional Sergeant	7.0	-	7.0	-	-	-	
2131	Corrections Director	1.0	-	1.0	-	-	-	
3351	Personnel Technician I or							
3352	Personnel Technician II	2.0	-	2.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	5.0	-	5.0	-	-	-	
TOTAL		114.0	8.0	114.0	8.0	-	-	

NOTES: