

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2008-09**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	3,850,261	4,737,428	4,891,500	4,887,000
710103 Extra Help	45,856	75,000	75,000	75,000
710105 Overtime	400,819	202,500	207,000	200,000
710106 Standby & Night Premium	28,722	33,000	45,000	33,000
710110 Uniform Allowance	44,460	45,000	53,730	45,000
710200 Retirement	1,055,726	1,350,800	1,424,300	1,424,300
710300 Health Insurance	561,543	696,000	712,500	712,500
710400 Workers' Compensation Insurance	367,688	325,739	310,256	310,256
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>6,355,075</b>	<b>7,465,467</b>	<b>7,719,286</b>	<b>7,687,056</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720200 Clothing & Personal Supplies	30,599	38,500	42,000	38,500
720300 Communications	9,524	10,000	17,000	13,000
720500 Household Expense	113,753	125,000	130,000	125,000
720600 Insurance	108,686	121,090	167,757	167,756
720800 Maintenance - Equipment	15,179	16,000	30,000	27,000
721000 Medical, Dental & Lab Supplies	3,476	6,000	13,000	10,000
721100 Memberships	200	350	450	350
721300 Office Expense	29,540	29,500	39,000	29,500
721306 Equipment<Fixed Asset Limit	0	20,000	22,000	0
721400 Professional & Specialized Services	2,612,982	2,767,082	2,928,580	2,884,129
721600 Rents & Leases - Equipment	58,436	52,100	62,040	66,820
721800 Small Tools & Instruments	144	1,000	1,000	1,000
721900 Special Departmental Expense	24,487	30,000	35,000	30,000
722000 Transportation & Travel/Education	40,048	22,300	28,905	22,300
722001 Transportation - Prisoners	0	30,000	30,000	25,000
722100 Utilities	395,870	375,000	390,000	375,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>3,442,924</b>	<b>3,643,922</b>	<b>3,936,732</b>	<b>3,815,355</b>

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<b><u>OTHER CHARGES</u></b>				
730115 Support & Care of Persons	460,314	175,000	175,000	165,000
731305 Contributions to Other Agencies	40,065	32,050	32,050	32,050
<b>TOTAL OTHER CHARGES</b>	<b>500,379</b>	<b>207,050</b>	<b>207,050</b>	<b>197,050</b>
<b><u>FIXED ASSETS</u></b>				
740300 Equipment & Furniture	24,758	27,600	33,000	0
<b>TOTAL FIXED ASSETS</b>	<b>24,758</b>	<b>27,600</b>	<b>33,000</b>	<b>0</b>
<b><u>INTRAFUND TRANSFER</u></b>				
770100 Intrafund Transfer - Behavioral Health	0	(15,521)	(65,000)	(65,000)
<b>TOTAL INTRAFUND TRANSFER</b>	<b>0</b>	<b>(15,521)</b>	<b>(65,000)</b>	<b>(65,000)</b>
<b>TOTAL - DEPARTMENT OF CORRECTIONS</b>	<b>10,323,136</b>	<b>11,328,518</b>	<b>11,831,068</b>	<b>11,634,461</b>

COMMENTS

The Department of Corrections operates the Jail and provides custody of persons awaiting trial under sentence from the Superior Court, or awaiting transfer to another jurisdiction, State prison or institution. During the 1978-79 Fiscal Year, operation of the Jail was transferred from the Sheriff-Coroner to the Department of Corrections. The Department is anticipating an Average Daily Population (ADP) of 419 in FY 2008-09 which is up from an estimated 407 in the previous FY.

During FY 2007-08 a consultant was hired to start planning for the future expansion of the County Jail to meet the local need for the next 20 years. In 2007 the State passed AB 900 which authorized funding for local jail expansions through a competitive process. In March of 2008, with approval from the Madera County Supervisors, staff submitted a proposal to obtain \$30 Million in State grant funding to expand the Jail to meet the local need through 2011. The proposal is currently under review by the State.

WORKLOAD

	<u>Actual 2006-07</u>	<u>Actual &amp; Estimated 2007-08</u>	<u>Projected 2008-09</u>
Average Daily Inmate Population	405	407	419
Bookings	6,706	6,763	6,819

REVENUE

	<u>Actual 2006-07</u>	<u>Actual &amp; Estimated 2007-08</u>	<u>Projected 2008-09</u>
State - Custody and Care Reimbursement	\$104,748	\$ 189,604	\$ 90,000
State - Jail Mental Health Realignment	51,000	51,000	51,000
State - POST/STC Training Reimbursement	55,640	17,961	50,000
Federal - Custody and Care Reimbursement	17,040	9,408	10,000
Jail Inmate Welfare Trust (Account Clerk and Counseling)	37,620	77,000	81,995
Booking Fees - Cities	<u>133,584</u>	<u>135,000</u>	<u>140,000</u>
	<u>\$ 399,632</u>	<u>\$ 479,973</u>	<u>\$ 422,995</u>

**STAFFING**

<b><u>PERMANENT</u></b>	<b>2007-08</b>	<b>2008-09</b>	
	<b><u>Authorized</u></b>	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Account Clerk I or II	1	1	1
Accounting Technician I or II	1	1	1
Administrative Assistant	1	1	1
Assistant Corrections Director	1	1	1
Correctional Corporal	10	12	10
Correctional Lieutenant	2	2	2
Correctional Officer I or II	83	81	83
Correctional Records Specialist I or II	7	7	7
Correctional Sergeant	7	7	7
Corrections Director	1	1	1
Office Assistant I or II	3	3	3
Personnel Technician I or II	1	2	1
Personnel Technician I	1	-	1
Program Assistant I or II	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL ALLOCATION</b>	<b><u>121</u></b>	<b><u>121*</u></b>	<b><u>121**</u></b>

\*The Department is requesting to decrease the Correctional Officer I/II allocation by two (2) positions and increase the Correctional Corporal allocation by two (2) positions. The Department is also requesting to eliminate one (1) Personnel Technician I and add one (1) Personnel Technician I or II to the position allocation. County Administration does not recommend changing these positions.

\*\*One (1) Correctional Officer I/II is allocated & funded in the Gang Task Force budget (04075) and is not reflected in the total allocation.

**SALARIES & EMPLOYEE BENEFITS**

- 710102      **Permanent Salaries** are recommended at \$4,887,000 based on present cost of staff.
- 710103      **Extra Help** is recommended at \$75,000. This account will provide extra-help staff when additional officers are needed during peak workload periods, and relief for vacations and sick leave.
- 710105      **Overtime** (\$200,000) is recommended to provide funds for transporting prisoners to out-of-County locations, cover shifts due to unexpected activities, overlap of shifts when necessary, and to provide adequate staffing due to vacant positions. Although the Department expends more than the budgeted amount for Overtime, salary savings are used to cover this amount due to staff turnover. The amount budgeted equals the funding for approximately 6 full-time Correctional Officer positions.
- 710106      **Standby & Night Premium** is recommended at \$33,000, which is based on shift differential pay.
- 710110      **Uniform Allowance** is recommended at \$45,000. 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. This account is budgeted at \$1,424,300 due to Correctional Officers retirement formula calculated at 3% @ 55 years.
- 710300      **Health Insurance** (\$712,500) 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** is recommended at \$38,500 based on estimated inmate population. These appropriations provide:

Inmate soap, toothpaste, personal items, etc.	\$ 9,625
Inmate replacement clothing	<u>28,875</u>
	\$38,500

**SERVICES & SUPPLIES** (continued)

- 720300 **Communications** is recommended at \$13,000 based on estimated need. This account pays the cost of the County Law Enforcement Teletype System (CLETS) line rental, a fire alarm system, all telephone lines and charges, internet access, cellular phone service, Live Scan Fingerprint telephone lines, and the AT&T Language Line service that provides 24-hour interpreter service in 140 languages.
- 720500 **Household Expense** is recommended at \$125,000. This account provides for laundry supplies, janitorial supplies, sheets, pillows, blankets, mattresses, refuse disposal service, and various household supplies.
- 720600 **Insurance** (\$167,756) includes the Department's contribution to the County's Self-Insured Liability Program (\$82,561). This account also includes an appropriation of \$85,195 to pay the annual premium for the County's Catastrophic Inmate Medical Insurance plan.
- 720800 **Maintenance - Equipment** is recommended at \$27,000. This account pays 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, breathing air packs, and a maintenance agreement for the Live Scan Fingerprint System. This account also includes the first (\$11,815) of five annual payments to reimplement and upgrade of the Jail Management System.
- 721000 **Medical, Dental & Laboratory Supplies** (\$10,000) provides the Department with general medical supplies for staff, first aid supplies, latex gloves, and masks. There has been a substantial increase in the use of latex gloves to prevent the spread of contagious diseases.
- 721100 **Memberships** are recommended at \$350 for membership in the Central California Jail Commanders Association, California Law Enforcement Association of Records Supervisors (CLEARs), California State Sheriffs Association (CSSA), Fresno-Madera Chiefs Association, Prison Gang Task Force (PGTF), Computerized CLETS User Group (CCUG), and the California Gang Investigators' Association (CGIA).
- 721300 **Office Expense** is recommended at \$29,500. This account pays for all general office supplies, copy paper, microfilm supplies, record file folders and a number of various office forms. This account also provides for minor office equipment.
- 721306 **Equipment < Fixed Asset Limit** does not include any recommended funding. The Department requested \$22,000 for a non-specific upgrade and replacement of security equipment and furniture throughout the Jail. No funding is recommended at this time.

**SERVICES & SUPPLIES** (continued)

721400 **Professional & Specialized Services** (\$2,884,129) is recommended increased 4% from current year appropriation. 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	\$2,110,852
Food Service Contract (estimated meals for 2008-09 is 463,185 at \$1.50 each	694,777
Drug Screening Lab Expense	4,500
Private Security Guards (Hospital, etc.)	30,000
Psychological Exams and Other Related Cost	16,000
Background Checks and Polygraph Exams	28,000

721600 **Rents & Leases - Equipment** is recommended at \$66,820 for 88,000 miles vehicle rent at 54¢ per mile (\$47,520) and a copier rental (\$19,300).

721800 **Small Tools & Instruments** (\$1,000) is recommended for the purchase of minor incidental equipment needed for the operation of the Jail.

721900 **Special Departmental Expense** is recommended at \$30,000. This account pays for the following:

<b><u>Film and I.D. Supplies</u></b>	(\$ 1,500)	I.D. photos are taken of every individual booked.
<b><u>Miscellaneous</u></b>	(\$28,500)	Provides 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 miscellaneous items.

722000 **Transportation, Travel & Training** (\$22,300) pays for costs (registration, meals, lodging, etc) associated with in-County and out-of-County conferences, meetings, and training sessions.

722001 **Transportation - Prisoners** is recommended at \$25,000. This account provides funds for inmate transportation to out-of-County locations by private providers and other miscellaneous travel requirements.

722100 **Utilities** is recommended at \$375,000. The Auditor's Office has recommended the utilities cost be funded in this budget to reflect actual usage.

**OTHER CHARGES**

- 730115 **Support and Care of Persons** is recommended at \$165,000. 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, and protective custody, and medical costs that are not covered by the medical provider contract.
- 731305 **Contributions to Other Agencies** (\$32,050) is recommended 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.

**FIXED ASSETS**

Due to budget constraints, the following fixed assets are not recommended.

**Metal Detector** ( R ) (\$8,000) to replace aging metal detector in public lobby at Jail.

**8 - Closed Circuit Cameras & Digital Video Recorder** ( N ) (\$25,000) to provide additional security measures within the Jail.

**INTRAFUND TRANSFER**

- 770100 This intrafund transfer represents a share of the Mentally Ill Offender Crime Reduction (MIOCR) grant which is administered by the Department of Behavioral Health Services. Approximately \$65,000 of the MIOCR grant goes to support staff activities in the Department of Corrections.