



Legislation Review

Review of the Fiscal Year 2025 Proposed Current Expense Budget Department of Detention Facilities

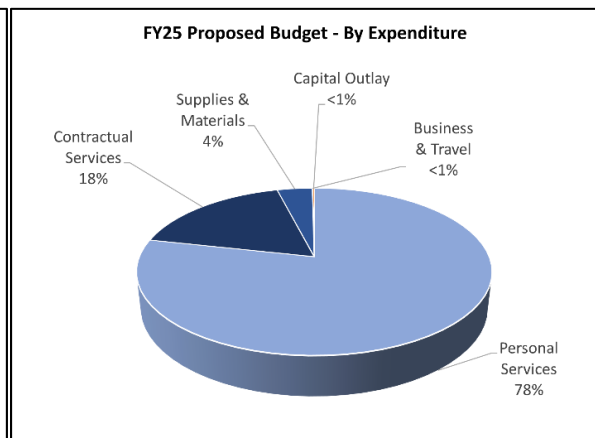
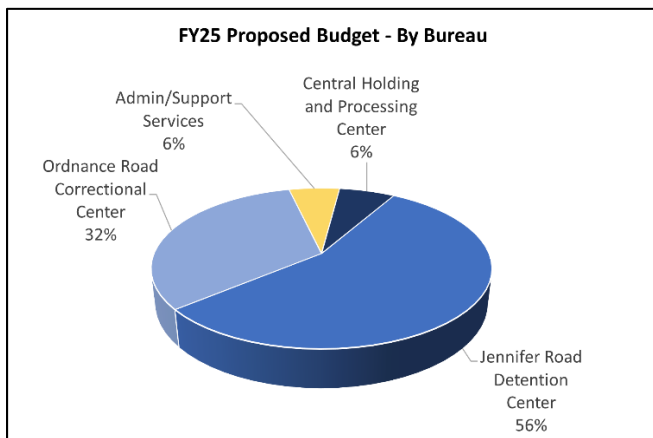
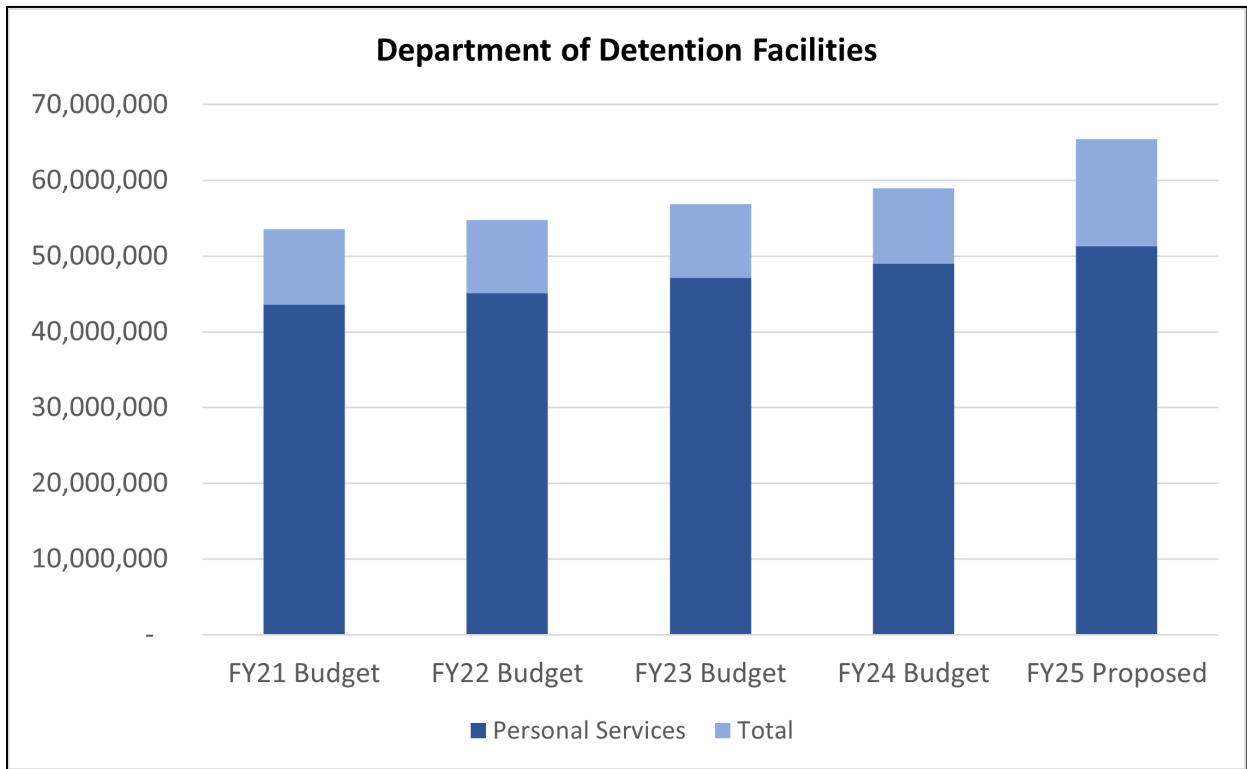
Report Date: May 22, 2024
Hearing Date: May 23, 2024

Questions Sent to the Agency:	May 3, 2024; May 14, 2024
Responses Received from the Agency:	May 6, 2024; May 15, 2024

This analysis considers all agency responses.

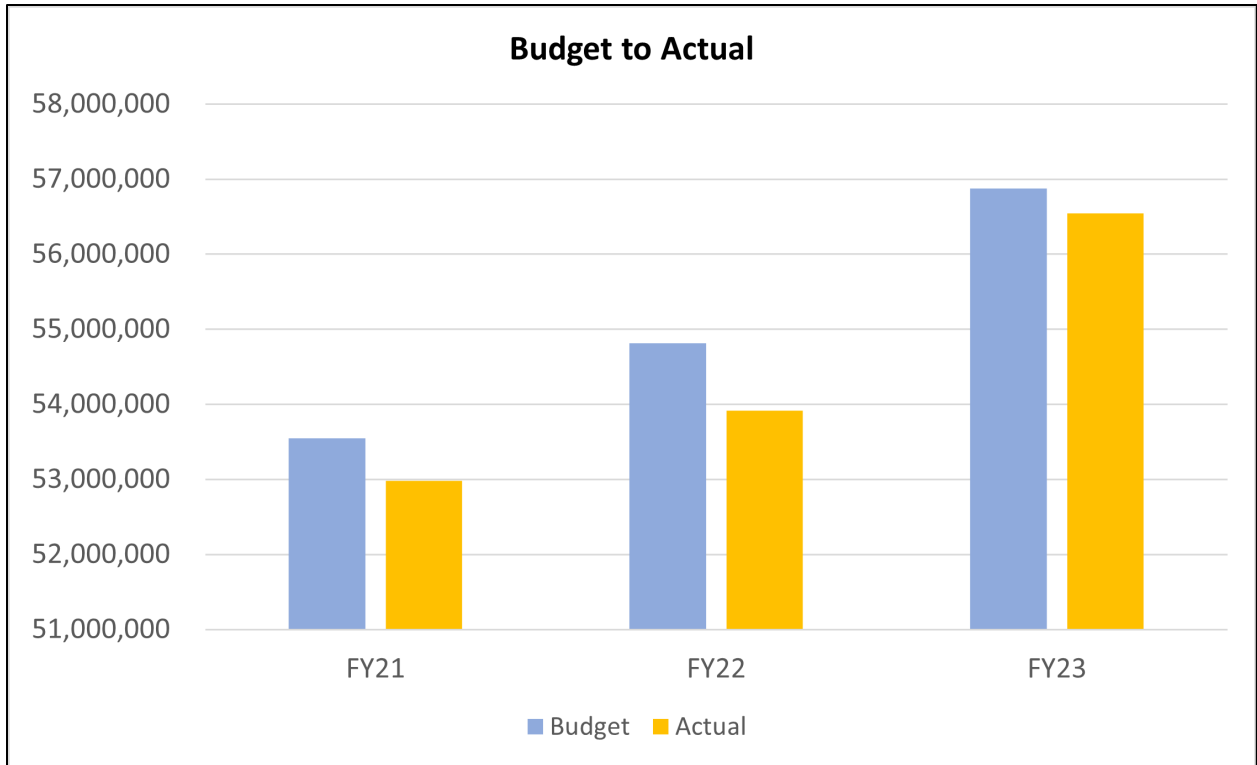
Department of Detention Facilities

Operating Budget Summary



Note: Chart data provided in the Appendix

Analysis of the FY25 Proposed Current Expense Budget



Note: Chart data provided in the Appendix

Proposed Budget Change

FY24 Budget	\$58,974,700
FY25 Proposed Budget	\$65,420,800

Where It Goes – Highlighted Changes	Change
Personnel – pay package (union and non-represented)	1,366,800
Personnel – turnover (assumes more position vacancies)	(206,000)
Personnel – special pay (leave payout and union negotiated pay)	118,400
Medical Services – new contract, with cost increases bided higher than expected, to provide inmate medical services	4,230,800
Meal prices – increased for inflation of 13.5%, including higher costs of kosher meals, as allowed under the contract	90,400
Removal of one-time funding for full body security scanning system	(130,000)

Personnel Data

Full-Time Equivalent Positions as of April 10, 2024					
Positions	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Proposed	FY24 v. FY25
General Fund*	433.6	433.6	440.6	434.6	(6)
Filled	367.6	356.6	384.6		
Vacant	66	77	56		

* The Office of the Budget (Budget) advised that six Detention Officer positions were temporarily created to allow the Department of Detention Facilities to continue to fill these positions while filling vacant Corporal positions in FY24. Budget also advised that five of the six Corporal positions are expected to be filled in June 2024 and, once the Corporal positions are filled, these six Detention Officer positions will be deactivated.

- **Thirty-six grade reallocations, 26 filled and 10 vacant, are proposed.** The Department of Detention Facilities (Detention) advised the following grade reallocations proposed, which modifies the pay grades for positions classified as Booking Officer, Senior Booking Officer, Correctional Records Clerk I, and Correctional Records Clerk II, are due to difficulty filling positions and retaining staff.
 - Nineteen Booking Officer positions, 13 filled and 6 vacant, are receiving a grade reallocation from an OS-7 to OS-9.
 - Four Senior Booking Officer positions, 3 filled and 1 vacant, are receiving a grade reallocation from an OS-9 to OS-10.
 - Twelve Correctional Records Clerk I positions, 8 filled and 4 vacant, are receiving a grade reallocation from an OS-7 to OS-9.
 - One filled Correctional Records Clerk II position is receiving a grade reallocation from an OS-9 to OS-10.
- **Increase in special pays by \$118,400 (14%).** This reflects new negotiated allowances within the union agreements (such as, field training payments and firearms qualification payments).

Key Observations

- 1. Medical Services** – The FY25 Proposed Current Expense Budget request of \$10,380,800 (a \$4,230,800 (69%) increase from the FY24 approved budget of \$6,150,000) can be attributed to a rebid medical services contract for inmate medical, dental, mental health, and pharmaceutical services. This contract rebid price was significantly higher than expected, and the County went through multiple rounds of best and final offers to negotiate the prices lower. This is an initial three-year contract that began on March 31, 2024 with the option to renew for up to five additional one-year periods, including an annual increase of no less than 3% to be adjusted based on the consumer price index.
- 2. Meal Costs** – The FY25 Proposed Current Expense Budget request of \$1,373,500 (a \$90,400 (7%) increase from the FY24 approved budget of \$1,283,100) can be attributed to an anticipated increase in the current meal services contract based on the vendor requesting an adjustment for inflation of 13.5% in accordance with the consumer price index, as allowed under the contract, as well as an adjustment to the cost per kosher meal from an average cost per meal of \$1.83 in FY21 to \$5.49 in FY24. Detention and the Office of Central Services Purchasing Division are currently negotiating with the vendor that provides inmate meal services for FY25 meal prices.
- 3. Recruiting Class** –The current May 2024 recruiting class is for 21 new recruits with graduation expected in July 2024. The FY25 recruiting class is scheduled to start in August 2024 with graduation expected October 2024. This class is also expected to have 21 recruits. The recruits begin working in operations based on the end date of their field training, which varies based on the recruit. Detention advised that the most recent graduated recruit class began in September 2023 with 14 recruits and ended with 9 graduates in November 2023.

Appendix: Chart Data

Department of Detention Facilities Budget

	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Proposed
Personal Services	43,586,700	45,149,800	47,128,000	48,991,300	51,310,000
Contractual Services	7,011,600	7,111,600	7,173,500	7,345,300	11,489,800
Supplies & Materials	2,671,300	2,389,500	2,389,500	2,403,400	2,481,300
Business & Travel	31,600	32,600	39,400	35,700	28,500
Capital Outlay	246,600	130,800	144,100	199,000	111,200
Grants, Contr. & Other	-	-	-	-	-
Total	53,547,800	54,814,300	56,874,500	58,974,700	65,420,800

FY25 Proposed Budget – By Bureau

Name	FY25 Proposed
Jennifer Road Detention Center	36,413,900
Ordnance Road Correctional Center	21,153,300
Admin/Support Services	3,740,000
Central Holding and Processing Center	4,113,600
Total	65,420,800

FY25 Proposed Budget – By Expenditure

Object	FY25 Proposed
Personal Services	51,310,000
Contractual Services	11,489,800
Supplies & Materials	2,481,300
Business & Travel	28,500
Capital Outlay	111,200
Grants, Contr. & Other	-
Total	65,420,800

FY21-FY23 Budget to Actual

	FY21	FY22	FY23
Budget	53,547,800	\$ 54,814,300	\$ 56,874,500
Actual	52,979,629	\$ 53,915,873	\$ 56,541,720