

**RIVERSIDE COUNTY  
COMMUNITY CORRECTIONS PARTNERSHIP  
EXECUTIVE COMMITTEE**

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DOWNTOWN LAW BUILDING  
3960 ORANGE STREET, 5<sup>TH</sup> FLOOR CONFERENCE ROOM, RIVERSIDE

SEPTEMBER 26, 2011, 1:30 P.M.

AGENDA

1. CALL TO ORDER – ALAN M. CROGAN
2. APPROVAL OF MINUTES – AUGUST 30, 2011
3. DISCUSSION ITEM
  - a. CCPEC GUIDELINES UPDATE
4. FUTURE MEETING SCHEDULE – ACTION ITEM
5. BUDGET PRESENTATIONS
  - a. SHERIFF
  - b. MENTAL HEALTH
  - c. POLICE
  - d. DISTRICT ATTORNEY
  - e. PUBLIC DEFENDER
6. ADOPT FINAL BUDGET
7. PUBLIC COMMENTS (NON AGENDA ITEMS)
8. NEXT MEETING: OCTOBER 11, 2011, 1:30 P.M.

*In accordance with State Law (Brown Act):*

- *The meetings of the CCP Executive Committee are open to the public. The public may address the Committee within the subject matter jurisdiction of this committee.*
- *Disabled persons may request disability-related accommodations in order to address the CCP Executive Committee. Reasonable accommodations can be made to assist disabled persons if requested 24-hours prior to the meeting by contacting Riverside County Probation Department at (951) 955-3677.*
- *The public may review open session materials at Probation Administration, 3960 Orange St., 6<sup>th</sup> Floor, Riverside, CA.*

**RIVERSIDE COUNTY  
COMMUNITY CORRECTIONS PARTNERSHIP  
EXECUTIVE COMMITTEE MEETING**

August 30, 2011 - 10:00 a.m.  
Downtown Law Building, 3960 Orange Street, 5<sup>th</sup> Floor, Riverside

**MINUTES**

VOTING MEMBERS PRESENT

Alan M. Crogan, Chief Probation Officer, Chairman  
Sherri Carter, Executive Officer, Superior Court  
Stan Sniff, Sheriff  
Pat Williams, Chief of Police, Desert Hot Springs  
Gary Windom, Public Defender  
Paul Zellerbach, District Attorney

OTHER STAFF PRESENT

Jason Beam, Assistant Director, Probation  
Donna Dahl, Assistant Director, Mental Health  
Creg Datig, Assistant District Attorney, District Attorney  
Patty Gus, Assistant Director, Probation  
Mark Hake, Chief Deputy, Probation  
David Huff, Deputy County Counsel, County Counsel  
Anna Martinez, Assistant Director, DPSS  
BT Miller, Principal Deputy County Counsel, County Counsel  
Steve Thetford, Chief Deputy, Sheriff  
Christine Voss, Assistant Public Defender, Public Defender  
Colleen Walker, Undersheriff, Sheriff

CALL TO ORDER

The meeting was called to order by Chief Crogan at 10:05 a.m.

APPROVAL OF MINUTES

Chief Crogan entertained a motion to approve the August 2, 2011 minutes of the Community Corrections Partnership Executive Committee (CCPEC). Motion was moved by Gary Windom, seconded by Sherri Carter. Abstention: Stan Sniff. Minutes were approved and stand as written.

OLD BUSINESS

A. CCPEC Brown Act Guidelines:

BT Miller advised that County Counsel will staff a committee and serve as counsel to Probation staff to develop guidelines in terms of the agenda and to ensure that Brown Act requirements are met. BT Miller will retire in September. David Huff was introduced and will represent County Counsel at future CCPEC meetings.

## NEW BUSINESS

### A. Law Enforcement Component Proposal:

Pat Williams distributed copies of the Preliminary 2011 Implementation Plan-Proposed Law Enforcement Component, which included a short overview, financial estimate and letters of support from ARCCOP, police chiefs and mayors.

After a thorough presentation by Pat Williams and group discussion focusing on a compliance unit, Chief Crogan opened the floor for public comments. The following spoke in support of the law enforcement component presented by Pat Williams: Frank Coe, Richard Madory, Dave Brown, Sergio Diaz. Greg Priamos and Karen Feld commented on housing for parolees. Mark Hake will coordinate a meeting with city attorneys to address this issue.

Pat Williams made a motion for the CCPEC to support in concept a law enforcement component team (name to be determined); support six-month funding of approximately \$1.45 million including the proposed staffing levels; and to bring the matter back to the CCPEC with an implementation plan within 90 days. Second: None. Gary Windom motioned to support the plan in concept and continue the matter until the next meeting; motion seconded by Stan Sniff. Motion was amended by Sherri Carter for the CCPEC to support the plan in concept; all players that have not yet submitted a budget will come back to the CCPEC with a budget plan at the next meeting scheduled for September 27<sup>th</sup>; and budget plans are to be submitted to CCPEC members for review one week prior to the meeting. Amendment accepted by Gary Windom. Motion was approved and passed without opposition or abstentions. After further discussion, motion was amended by Paul Zellerbach to hold the next meeting on Monday, September 26<sup>th</sup>, 1:30 p.m., seconded by Gary Windom. Motion was approved.

## AB 109 STATUS REPORTS

### A. Probation Department:

- Chief Crogan advised that he gave a PowerPoint presentation to the Board of Supervisors on August 15<sup>th</sup> at the 2011 Public Safety Realignment Workshop. On August 16<sup>th</sup>, the Board of Supervisors approved the preliminary plan that was supported by the CCPEC.
- Mark Hake has been appointed as the Assistant Chief Probation Officer.
- A meeting was held with CIM (California Institute for Men) to discuss concerns with the pre-release packets submitted to Probation. Inmates will sign T's & C's prior to release or will be kept in-custody.
- Two important upcoming meetings: September 21<sup>st</sup> (Solving the Crisis: Innovations in Corrections in California) in Sacramento for CCPEC members; and September 6<sup>th</sup> (CDCR Realignment Regional Training) in Los Angeles to clarify technical issues. The Probation Department will have teams at both meetings. Members and/or department representatives are encouraged to attend.
- CPOC (Chief Probation Officers of California) is currently working on major clean-up legislation to AB 109, which has already been authored (i.e. release of offender information to law enforcement, transfer to other counties, etc.).
- An update regarding the profile of offenders being released to Riverside County was distributed and reviewed (Post Release Community Supervision-Initial Offender and Offense Breakdown through August 26<sup>th</sup>).

- A letter from the ACLU, dated August 3<sup>rd</sup>, regarding reducing county jail populations through AB 109 was distributed and reviewed. The letter states that the CCPEC should invite stakeholders to participate in crafting a plan. Chief Crogan suggested that a “town hall” meeting be held before the comprehensive plan is adopted.

#### B. Courts:

- Sherri Carter stated the Court has a working group comprised of judicial officers and court staff working on their portion of AB 109 implementation.
- Training has been scheduled for judicial officers regarding sentencing. The training information will be shared with the District Attorney, Public Defender and Probation.
- A meeting was held with Probation and the Judges Committee. The judges did not want to have automatic pre-sentence reports on AB 109 cases; however, will refer cases if appropriate. The judges also confirmed the Court does not want the risk assessment tool coming to the Court.
- The judges have agreed to hold revocation hearings in one location for the time being and will look into hiring a retired judge with criminal experience.
- A case numbering system is being discussed at the working group level.

#### C. Sheriff:

- Steve Thetford presented a brief overview of Sheriff’s Department’s draft plan proposal which will consist of two components: The first component pertains to critical staffing levels based on current bed space. It is projected they will be at maximum capacity by the end of December 2011. The initial plan will be to fill vacancies (approximately 38 deputies). The second component is more complex and involves the alternative sentencing programs (electronic monitoring and work release). A working group is currently working out the details and he emphasized the importance of collaborating with other partners to avoid redundancy of services.
- A proposed plan calls for \$6.5 million annually. The Sheriff will ask the CCPEC for at least \$3.25 million for the first six months. This cost does not include the cost of outside beds (fire camps and/or private facilities).

#### D. District Attorney:

- Paul Zellerbach advised he has prepared a proposal for the District Attorney’s office to implement AB 109. In addition to the \$755,000 allotted to the Public Defender and the District Attorney to share equally, his proposal will include a request for approximately \$900,000 annually from the CCPEC.

#### E. Public Defender:

- Gary Windom reported that joint training will be conducted with District Attorney and Public Defender staff.
- A proposal for the Public Defender’s office will include an overall annual cost of approximately \$1.1 million; therefore, he plans to request additional funding from the CCPEC.

#### F. Mental Health:

- Donna Dahl stated that one of the critical issues from a financial standpoint is whether these offenders will be eligible for Medi-Cal. She mentioned a low income health plan in



development. At this stage there are still many questions as to what kind of revenues they will be dealing with.

- The “unknowns” about this population make it difficult to determine what types of treatment services are going to be needed
- Mental Health would like to meet with the Courts and Probation to discuss assessing offenders with the intention to get involved with the AB 109 population as early as possible.
- Treatment needs, residential care, mental health, housing needs all will need to be addressed. Mental Health is not yet ready to put out a number for a budget, but anticipates there will be huge needs.
- Mental Health represents the Department of Public Social Services on the CCPEC. DPSS’ budget plan will be included with a proposal from Mental Health.

G. Chief of Police:

- Pat Williams had nothing further to report.

#### NEXT MEETING

The next CCPEC meeting was scheduled for Monday, September 26, 2011, 1:30 p.m., Downtown Law Building, 5<sup>th</sup> Floor.

The meeting adjourned at 12:45 p.m.

*Minutes submitted by Janie Vaught, Executive Assistant II, Riverside County Probation Department*

**RIVERSIDE COUNTY  
COMMUNITY CORRECTIONS PARTNERSHIP  
EXECUTIVE COMMITTEE**

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**PROPOSED CALENDAR OF MEETING DATES**

TUESDAY, OCTOBER 11, 2011 – 1:30 P.M.

TUESDAY, OCTOBER 25, 2011 – 1:30 P.M.

TUESDAY, NOVEMBER 8, 2011 – 1:30 P.M.

TUESDAY, NOVEMBER 22, 2011– 1:30 P.M.

TUESDAY, DECEMBER 6, 2011 – 1:30 P.M.

TUESDAY, DECEMBER 20, 2011 – 1:30 P.M.

## Riverside County Sheriff's Department

### AB109 Response Plan "Coordinated Custody Management"

CCP Executive Committee Presentation - 26Sept11



### AB 109 Impact to Sheriff's Corrections Division

- Starting Oct 1 – State shifts responsibility of housing certain convicted felons, Parole violators, & PCS Violators to the County.
  - Projected impact - 2,257 new commits for up to 3 years and 3,483 parole/PCS violations = 5,780 additional inmates compounded over time
  - Projected to be at maximum capacity within 3 months of AB109 implementation. Monthly overflow 478 (320 RASP / 158 Contract, RASP, or Fed Kick) – Compounded each month.
- Increase in Hearings (PCS and Parole)
  - Increase from 650 annually to 5000 +/- annually
    - Over 600 % increase





## **Sheriff's Response Plan**

- **Custody – Floor Operations Staffing**
- **Coordinated Custody Management**
  - Headcount Management Unit (HMU)
  - Programs (SITE-B)
  - Riverside Alternative Sentencing Program (RASP)
- **Contracting Bed Space Assessment**



## **Custody - Floor Operations Staffing**

- Reduced Staffing levels due to Sheriff's budget (avoiding layoffs) and open space analysis
- All (5) Facilities operating at critical staffing levels based on current inmate population
- Corrections Division continues to experience attrition
- Staffing at each jail needs to be brought back to previously approved staffing levels for a fully occupied jail system
- Immediately need (38) correctional deputies – current vacant fill and (22) additional correctional deputies to cover projected attrition (total 60)





## Coordinated Custody Management

- HMU
  - Strategic Population Management
  - Transportation Coordination
  - Court Calendar / Hearing Coordination
  - 2 Additional Staff
- Programs (SITE-B)
  - Rehabilitative Services (RSAT, Education, Anger Management (DV), Vocational Training)
  - 21 additional staff
- Riverside Alternative Sentencing Program (RASP)
  - Risk and Needs Assessment Tool
  - Collaboration with Probation
  - WRP / SECP
  - Virtual Jail / Relief valve
  - Redirected Capt and Lt and (16) additional staff
  - Additional cost for Forced Electronic Monitoring



## Contracting Bed Space Assessment

- Compounding overflow projected for Jan 2012 requires review of contracting as an option.
- Legally the statutes are only clear regarding contracting with CDCR or through CDCR.
- CDCR and Cal Fire rates and protocol have not been confirmed.
- Proposed rate for CDCR is \$77 a day and \$46 a day for Cal Fire
- Preliminary protocol calls for the County to also pay for medical screening (\$200 per inmate) and transportation (\$582 per transport)
- Projection of cost to handle the overflow of eligible inmates (158) is \$17M for the initial 6 months (FY11/12) and \$35M annually (FY 12/13 and beyond).
- Other Options: Fed Kick or Forced Electronic Monitoring
  - Elec. Monitoring cost for same (158) = \$4.5 annually





## Law Enforcement Compliance Unit

- Law Enforcement Field Operations Support
  - Compliance Checks
  - Probation Sweeps
  - Apprehension of “at large” PCS and Parole violators
- Task Force Model similar to GTF or SAFE
- Year 1 Budget (FY 11/12) \$3.2M
- Year 2 + Budget (FY 12/13+) \$2.3M
- Infrastructure to support this proposal must be in place prior to its implementation



## Riverside Sheriff's Department AB109 Funding Request

	Phase I – FY 11/12		Phase II – FY 12/13	
	TERM	Millions	TERM	Millions
Floor Operations	7 months	\$3.5	Annual	\$6.0
HMU	9 months	\$1.1	Annual	\$1.4
Programs SITE-B	6 months	\$2.1	Annual	\$4.2
RASP	6 months	\$4.9	Annual	\$9.8
RSO Phase I Total Request		\$11.6	Phase II Total Request	\$21.4
LE Compliance Unit	Annual	\$3.2	Annual	\$3.2
Contract Beds	6 months	\$17	Annual	\$35
Total Operational Impact + LE Compliance + Contract Beds				
	Phase I	\$31.8	Phase II	\$59.6





## **Sheriff's Department Recommendation**

- Request approval of CCP AB109 funding for FY 11/12 (Phase I) for \$11.6 Million.
- Request to cover
  - Increase in Custody – Floor Operations staffing
  - Increase in the Headcount Management Unit (HMU)
  - Restructuring of Coordinated Custody Management



## **Riverside County Sheriff's Department**

### **AB109 Response Plan "Coordinated Custody Management"**

Chief Deputy Steve Thetford –  
Corrections Support and Planning  
Office: 951-955-8792  
[Sthetfor@RiversideSheriff.org](mailto:Sthetfor@RiversideSheriff.org)





**Date:** September 26, 2011

**To:** Community Corrections Partnership Executive Committee

**From:** Municipal Police Chiefs of Riverside County

**RE:** Law Enforcement Component – Post-release Community Supervision Accountability Team (PRCSAT)

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### **Background**

On August 30, 2011 the CCP Executive Committee voted unanimously for the need of a county-wide law enforcement component. The implementation of AB109 will soon result in convicted felons and parolees who were previously monitored by State Parole be supervised by County Probation.

### **Partnership with Probation**

The PRCSAT will be a collaborative effort with County Probation.

### **Recommendation**

The primary mission of PRCSAT is for municipal Police Departments to work with the County Probation Department to immediately focus on “high risk” and “at large” probationers that pose the most risk to public safety. The PRCSAT will be dedicated to identifying and investigating “non-compliant” probationers, locating and apprehending “at-large” and “high risk” probationers and performing probation sweeps. Currently, there are over 8,000 absconded Probationers. There is not a current projection on how this number will increase with County Probation taking over Parole’s duties. Through sustained, proactive, and coordinated investigations the PRCSAT will be able to share information, serve warrants, locate and apprehend probation violators. The PRCSAT will proactively search for the “at large” probationers and reduce the number of absconded probationers. The support of the PRCSAT allows the County Probation Department more time and resources to focus on case management and compliance checks.



While we recognize the concerns raised by the Sheriff and the burden AB109 has placed on the cities and county infrastructures, we all have an obligation to our communities for law enforcement to be highly visible and to hold those individuals accountable that break the law, regardless of the offense (low, middle and high level offenses). The Accountability Team is a specific deterrent to the chronic re-offenders.

The eleven (11) city Police Chiefs have been working diligently to build the infrastructure to support this type of critical enforcement. The Accountability Team must be a priority in order to adequately respond to those "high risk" probationers that pose the most risk to public safety in our communities. As law enforcement professionals who are responsible for public safety and quality of life in our communities we are not able to wait for the corrections housing and alternative sentencing structure solution before the PRCSAT is implemented. The PRCSAT must be implemented immediately.

PRCSAT will be a nineteen member team; one (1) Manager, three (3) Supervisors, twelve (12) law enforcement officers and three (3) Probation Officers. Management of this team and the composition of the members will be drawn from the eleven police departments and County Probation. The PRCSAT will consist of three teams (one supervisor, four law enforcement officers, and one probation officer each); West County (Corona, Riverside, Moreno Valley area), Mid-County (Banning Pass to the Murrieta/Temecula Valley) and East County (Coachella Valley cities to the eastern county border). The Association of Riverside County Chiefs of Police (ARCCOP) will be the PRCSAT oversight committee.

PRCSAT will operate in a task force model similar to the County's successful regional gang task force teams and that of the countywide S.A.F.E. team. PRCSAT will work closely with County Probation and the District Attorney's Office. There will be Memorandum of Understandings (MOU) between County Probation and each city police department for monetary reimbursement from AB109. There will also be a Memorandum of Understanding between County Probation and the Association of Riverside County Chiefs of Police (ARCCOP) to implement ARCCOP as the accountability team oversight committee.

Palm Springs Police Department will provide office space for the East County Accountability Team. Hemet Police Department will provide office space for the Mid-County Accountability Team. Corona Police Department will provide office space for the West County Accountability Team.

### **Fiscal Impact**

Request AB109 funding for FY11/12 (9 months) in the amount of \$2,874,321.00

Attachment: Budget  
Organizational Chart  
Memorandum of Understanding between County Probation and each City Police Department

**Post-Release Community Supervision Accountability Team AB109 Program**

**Salaries & Benefits (16 FTE)**

	Salary	Benefits	Full Year Total	9 month Total
Lieutenant	155,881	104,440	260,321	195,241
Sergeant	124,086	106,621	230,707	173,030
Sergeant	124,086	106,621	230,707	173,030
Sergeant	124,086	106,621	230,707	173,030
Police Officer	95,014	84,032	179,046	134,285
Police Officer	95,014	84,032	179,046	134,285
Police Officer	95,014	84,032	179,046	134,285
Police Officer	95,014	84,032	179,046	134,285
Police Officer	95,014	84,032	179,046	134,285
Police Officer	95,014	84,032	179,046	134,285
Police Officer	95,014	84,032	179,046	134,285
Police Officer	95,014	84,032	179,046	134,285
Police Officer	95,014	84,032	179,046	134,285
Police Officer	95,014	84,032	179,046	134,285
Police Officer	95,014	84,032	179,046	134,285
Police Officer	95,014	84,032	179,046	134,285
<b>Total</b>	<b>\$1,668,307</b>	<b>\$1,432,687</b>	<b>\$3,100,994</b>	<b>\$2,325,746</b>

**Overtime**

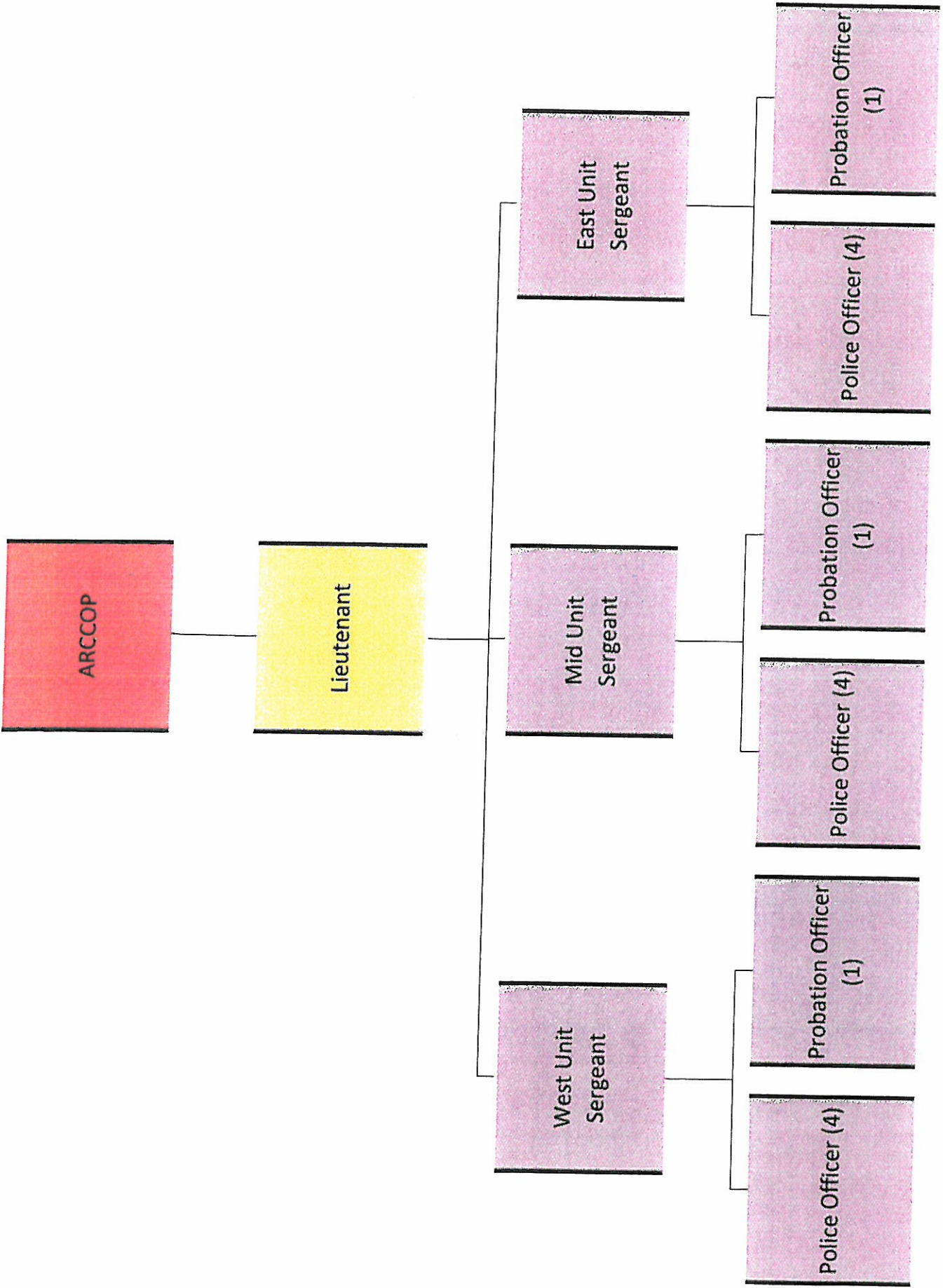
310,099 **\$232,575.00**

**Operating Expenses**

General Supplies (includes: office equipment, office supplies)	138,000	103,500
Communications (includes: radios, cell phones and office phones)	150,000	112,500
Professional Services (includes: legal and risk management)	100,000	100,000
<b>Total</b>	<b>698,099</b>	<b>316,000</b>
<b>AB109 Grand Total</b>	<b>\$3,799,093</b>	<b>\$2,874,321</b>

**Police Departments' In-Kind Costs**

Vehicles	640,000
Officer Equipment	192,000
Office Space	300,000
<b>Total</b>	<b>\$300,000</b>
	<b>\$1,057,000</b>



**POST-RELEASE COMMUNITY SUPERVISION**  
**ACCOUNTABILITY TEAM (PRCSAT)**

**MEMORANDUM OF UNDERSTANDING**

**OVERVIEW**

California State Legislation AB109 was passed in 2011 and is scheduled to be implemented on October 1, 2011. This legislation shifts the responsibility for the incarceration and monitoring of certain classes of convicted felons and parolees who were previously housed in state prisons and monitored by state parole to the Riverside Sheriff's Department and the Riverside County Probation Department.

**MISSION**

The primary mission of PRCSAT is for municipal Police Departments to work with the County Probation Department to immediately focus on "high risk" and "at large" probationers that pose the most risk to public safety. The PRCSAT will be dedicated to identifying and investigating "non-compliant" probationers, locating and apprehending "at-large" and "high risk" probationers and performing probation sweeps. Through sustained, proactive, and coordinated investigations the PRCSAT will be able to share information, serve warrants, locate and apprehend probation violators. The PRCSAT will proactively search for the "at large" probationers and reduce the number of absconded probationers.



## **POST-RELEASE COMMUNITY SUPERVISION ACCOUNTABILITY TEAM (PRCSAT) ORGANIZATION**

### **Executive Committee**

The Executive Committee shall be the Association of Riverside County Chiefs of Police.

Members of the Executive Committee will meet as needed and shall not meet less than twice a year to review the PRCSAT operations and to provide direction, guidance, and input. The Chair of the Association of Riverside County Chiefs of Police, or his/her designee, shall serve as Director and Chairperson of the Executive Committee. Quorum voting of the Committee shall be by majority vote and shall be by Committee members only. *During periods where the voting members are at an even number, and a tie vote has occurred, the Director and Chairperson of the Executive Committee, or his/her designee, shall cast the deciding vote.*

### **PRCSAT Coordinator**

The PRCSAT Coordinator's position will be staffed full time by one (1) lieutenant provided by one of the municipal Police Departments in Riverside County. The lieutenant will be selected by the Executive Committee. The Coordinator will be responsible for management responsibilities of the PRCSAT and will be directly accountable to the Executive Committee. Salary and benefits associated with the coordinator position will be reimbursed from the PRCSAT fund to the respective municipal police department.

### **Supervision**

The PRCSAT Supervisor positions will be staffed by three (3) sergeants provided by three of the municipal Police Departments in Riverside County. The sergeants will be selected by the Executive Committee. The sergeant will supervise all subordinate members (police officers) of the PRCSAT and provide necessary input for performance evaluations to the parent agency.

Salary and benefits associated with the supervisor positions will be reimbursed from the PRCSAT fund to the respective municipal police departments.

### **Team Members**

The PRCSAT shall be staffed by twelve (12) qualified police officers recommended for assignment by the participating municipal police departments. Assignment to the PRCSAT shall be for a minimum of two years. Due to the critical nature of the position, personnel recommended to the PRCSAT will be subject to selection interviews by the PRCSAT Coordinator and Supervisors. Consideration for placement on the PRCSAT is given based on past job performance, experience, and the ability to work with others in a close, team relationship.

The PRCSAT shall also be staffed with three (3) probation officers. Due to the critical nature of the position, personnel recommended to the PRCSAT will be subject to selection interviews by the PRCSAT Coordinator and Supervisors.

Personnel not meeting acceptable standards of performance or refusing to comply with PRCSAT policies and procedures may be removed from the PRCSAT and transferred back to his/her department. If the PRCSAT Coordinator has cause to replace a member, he or she shall discuss the issue with the parent agency. If the parent agency does not concur with the decision of the PRCSAT Coordinator to remove and replace the PRCSAT member, the issue shall be forwarded to the Executive Committee for final resolution. It is agreed, however, that the resolution of operational problems at the lowest level is in the best interest of the PRCSAT.

Salaries and benefits associated with these team members will be reimbursed from the PRCSAT fund to the respective municipal police departments.

### **Participating Agency**

For the purpose of this memorandum of understanding, a “Participating Agency” is defined as any law enforcement agency which has an employee assigned specifically to this PRCSAT, regardless of the status of reimbursement from allocated funds.

## **FISCAL PROCEDURES**

### **PRCSAT Fund**

The PRCSAT fund, established pursuant to AB109, will be administered by the PRCSAT Executive Committee. Any requests for the expenditure of funds will require the approval of the Executive Committee based on a simple majority vote of approval. The PRCSAT Coordinator will be authorized to expend an amount approved by the Executive Committee for the operational needs of the PRCSAT. Any operational needs of the PRCSAT exceeding this amount will require prior approval of the Executive Committee.

### **Salaries and Benefits**

The salary and benefits of all municipal law enforcement members of PRCSAT will be reimbursed to the participating municipal police departments by the PRCSAT fund. Those personnel assigned to the PRCSAT on a reimbursable basis will be paid through the payroll section of their parent agency. Reimbursement will then be provided to the parent agency by the PRCSAT fund. It shall be the responsibility of the PRCSAT Coordinator to institute a system of checks and balances whereby the hours of each participant will be authorized and audited for

accuracy. This information will be reported to each municipal police department's appropriate timekeeper, with a copy submitted to the PRCSAT Coordinator for PRSCAT recordkeeping.

Members assigned to the PRCSAT whose salaries are reimbursed by the PRCSAT fund shall be on full time assignment to the PRCSAT. Administrative processing costs to determine payroll by participating municipal police department will not be reimbursed.

### **Participant Claims for Reimbursement**

PRCSAT shall reimburse the municipal police departments at a fixed rate on a quarterly basis. Participating municipal police department shall provide the Executive Committee with the personnel costs for salaries and benefits no later than 60 days prior to the start of the fiscal year on a form provided by the County Probation Department's Office of Accounting and Finance. The approved figure will remain in effect for the entire fiscal year.

In the unlikely event that revenues fall short of what is required for full reimbursement; reimbursement shall be made on a pro rate share basis. In no event will general revenues of the County be used to offset any such shortage.

### **Right to Audit**

Each Party to the Agreement shall make available to the County of Riverside at all reasonable times, its payroll and other records relating to this Agreement. The County or independent auditor may audit such records and if the County determines that the ineligible costs have been reimbursed, the agency shall immediately repay the amount determined to be ineligible. If not repaid within 30 days, the County may hold the amount determined to be ineligible from future reimbursements. The parties shall maintain the original copies of the required records for a period of three years after the date the expense is reimbursed.

PRCSAT funds shall be audited every two years beginning in fiscal year 2012/2013 or at the direction of the Executive Committee. This audit will normally be conducted by a private firm. The PRCSAT is responsible for the cost of the audit and will provide for the cost during the budget cycle.

### **Overtime**

Overtime incurred will be reimbursed from the PRCSAT fund to the respective municipal police departments. The Executive Committee will provide a “not to exceed” monthly allocation of overtime to be utilized by the PRCSAT, as necessary. Monthly amounts exceeding this allocation will require the submission of written justification by the PRCSAT Coordinator for approval to the Executive Committee.

### **Indirect Costs**

The County of Riverside, through the Probation Department, receives and is the Financial Administrator for all source funds for the Riverside County PRCSAT.

### **LIABILITY**

Each participating agency in the PRCSAT shall have full financial responsibility for their respective officers while assigned to the PRCSAT, including vehicle accidents and industrial injury claims. The agency shall also be responsible for any and all workers’ compensation claims of their respective officer if he/she should become injured in the course and scope of his/her duties while assigned to the PRCSAT. Riverside County, its officers, agents, and employees shall not be deemed to have assumed any liability for the negligence of participating municipal police departments or any of its officers or employees; and participating municipal police

departments shall hold the County, its officers and employees harmless from any and all claims and damages resulting therefrom. Participating municipal police departments and the County shall hold each other harmless from the liability for acts or omissions of the other.

Each party to this Agreement agrees to defend, indemnify, and hold harmless the other parties to this Agreement in regard to any liability imposed on the agreeing parties due to the acts or omissions of another party's assigned employee(s).

### **OPERATION LOCATION**

Appropriate space will be provided to house PRCSAT participants. Palm Springs Police Department will provide office space for the East County Accountability Team. Hemet Police Department will provide office space for the Mid-County Accountability Team. Corona Police Department will provide office space for the West County Accountability Team.

### **EQUIPMENT**

Each participating municipal police department and County Probation Department will provide the appropriate officer equipment for his/her participant on the team.

### **Vehicles**

Participating municipal police departments agree to provide a marked police vehicle for their participants on the PRCSAT. County Probation will provide a vehicle for their participants on the PRCSAT.

Maintenance of vehicles and fuel will be paid by the participating agency.

### **Communications Equipment**



Hand-held radios and cellular telephones will be acquired in cooperation with the County GSA and paid for by the PRCSAT fund. The Coordinator, supervisor, and each officer will be provided one radio and one cellular telephone. Procedures will be developed to ensure proper use and accountability of this equipment.

### **Other Equipment**

Other equipment including in-house covert equipment, office equipment, computers, hand tools, cameras, video cameras, etc., will be purchased with monies from the PRCSAT fund and provided to members from PRCSAT budgeted inventory. Situations requiring air support, unique vehicles, or other unique items will require cooperative scheduling and assistance from the members' department.

### **Disbursement of PRCSAT Assets**

At the conclusion of the funding authorized by AB109 all assets of this PRCSAT will be distributed to the participating municipal police departments by the Executive Committee.

### **ASSET SHARING**

PRCSAT operations which result in the potential for either State or Federal asset seizures shall be brought to the attention of the Executive Committee for a decision as to whether or not an application for asset forfeiture sharing will be made pursuant to appropriate State or Federal law. Any forfeited funds paid to the PRCSAT shall be retained by the PRCSAT for future operational expenses.

## **STANDARD OPERATING PROCEDURES**

All PRCSAT members shall abide by the Standard Operating Procedures Manual (SOP) which shall be prepared by the PRCSAT Coordinator with the assistance of the PRCSAT Supervisors. The completed SOP will be subject to the review and approval of the Executive Committee. The SOP shall specify policies and procedures for PRCSAT operations and shall include the following specific items:

In any case where the policies or procedures of the PRCSAT conflict with those of the member's parent agency, the member shall abide by the policies of his or her own agency. Conflicts not resolved by the Supervisor will be referred to the PRCSAT Coordinator for resolution.

The investigation of officer-involved shootings shall be conducted according to the Riverside County Law Enforcement Administrators' Association (RCLEAA) Officer Involved Shooting Protocol. This protocol will in no event override the officer involved shooting policy of the involved participant's parent agency. Vehicle accidents will be handled by the agency having jurisdiction at the location in which the incident occurs. Additionally, the PRCSAT Coordinator will insure that the parent agency of the involved officer has been notified.

Nothing precludes further investigation or concurrent investigation by the officer's parent agency. Injured personnel will be taken to the most immediate and competent medical facilities available. The parent agency of the involved team member will be notified of the incident immediately.

PRCSAT member evaluations and investigations of citizens' complaints or internal investigations shall be handled jointly between the assigned PRCSAT Supervisor and the parent agency when PRCSAT assignment is an issue. Disciplinary actions will be approved solely by the parent agency. The parent municipal police department will provide the name, rank, and telephone number of a "liaison supervisor" that will assist the PRCSAT Supervisor with inquiries of mutual concern. Internal discipline problems will be addressed by the PRCSAT Supervisor and documented when necessary. Continued failure to abide by PRCSAT policies and procedures may result in removal from the PRCSAT at the recommendation of the PRCSAT Coordinator with concurrence of the Executive Committee.

The release of media information regarding PRCSAT operations will be coordinated through the PRCSAT Coordinator. The PRCSAT Coordinator will apprise the Chairperson of the Executive Committee of all incidents which may result in significant media interest. The Executive Committee will determine what course of action will be taken in releasing significant event information.

## **REPORTING**

The PRCSAT Coordinator will be responsible for implementing a reporting system which tracks team activities, statistics and accomplishments of PRCSAT operations. This reporting system will serve as the basis for quarterly reports to the Executive Committee as well as to ensure an accountability of personnel and equipment resources.

The PRCSAT Coordinator will submit an operational report to the Executive Committee on a quarterly basis within 20 days following the end of each calendar quarter.

An annual report will be provided to the County Board of Supervisors, with copies to each participating city council.

#### **AMENDMENT TO THE M.O.U.**

The Executive Committee may amend any portion of the M.O.U. by a majority vote of the quorum.

#### **TERM OF AGREEMENT**

This agreement shall commence on October 1, 2011 and shall remain in effect until the termination of PRCSAT Funding. Participating municipal police departments may elect to terminate the agreement prior to its designated termination date. Any agency designating to terminate its participation in this agreement shall indicate such intent in writing to the Executive Committee. The termination shall be deemed to take effect not less than 30 days after receipt of the written communication or upon a date established by mutual agreement.

#### **SIGNATURES**

The undersigned state that they represent and have the authority to execute this Agreement on behalf of their respective municipal police department and, in signing this agreement, concur with and support the Riverside County's PRCSAT as set forth in this Agreement and for the period and purposes as stated herein.

# City of Banning Police Department



LEONARD T. PURVIS  
CHIEF OF POLICE

September 22, 2011

Executive Committee,  
Community Corrections Partnership  
c/o Chief Alan Crogan  
Riverside County Probation  
3960 Orange Street, Suite 600  
Riverside, California 92501

RE: Funding for the Post-release Community Supervision Accountability Team (PRCSAT)

Dear Members of the Executive Committee:

I am writing in support of the Post-release Community Supervision Accountability Team (PRCSAT) and ask for your support on the proposal for funding as well. This issue is of critical importance to every local and county-wide law enforcement agency across Riverside County as well as to the citizens we are sworn to protect.

The Post-release Community Supervision Accountability Team's (PRCSAT) proposed strategy is based on the highly successful, multi-agency task force model combining the supervision expertise of County Probation with the law enforcement capabilities of local Police Department resources to provide additional public safety tactical and strategic support during compliance checks, "at large" probationer searches and probation sweeps. This team can also assist in addressing the backlog of over 8,000 probationer warrants that exist presently.

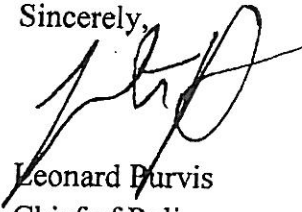
The collaborative use of local law enforcement agency personnel will enhance the successfulness of the overall Post Release Community Supervision Plan; assist in supporting probationer's compliance with their specific terms and conditions and serve as an important community policing partner in improving the safety of our communities through reduced probationer/parolee recidivism.

It is imperative that the Law Enforcement Component of Post Release Community Supervision Plan be approved to maximize our collective efforts in providing effective supervision and quality programming in an effort to ensure the successful implementation of AB 109 throughout Riverside County.

Letter to Executive Committee, Community Corrections Partnership  
September 22, 2011  
Page Two

Thank you for in advance for your support of this important issue. If you have any questions or would like to discuss this issue in detail please feel free to contact me directly at (951) 849-1131.

Sincerely,



Leonard Purvis  
Chief of Police

Cc:

Judge Sherrill A. Ellsworth, Presiding Judge  
District Attorney Paul Zellerbach  
Public Defender Gary Windom  
Sheriff Stan Sniff  
Chief Patrick Williams  
Director Jerry Wengerd



# BUDGET PRESENTATION


#5a

SHERIFF



**RIVERSIDE COUNTY SHERIFF'S DEPARTMENT  
SHERIFF'S ADMINISTRATION**

**20 September 2011**

**To:** Community Corrections Partnership Executive Committee  
**From:** Sheriff Stan Sniff   
**RE:** RSO AB109 Impact Funding Proposal

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**Background**

As part of the Sheriff's budget agreement with the Board of Supervisors for this current FY 11/12, the Sheriff's Department is shrinking its operations through normal attrition in order to avoid projected staff layoffs. Many of those layoffs were originally targeted at the Corrections Division as a Net County Cost (NCC) savings, as early CEO budget guidance failed to deal realistically with AB 109 implementation or its tremendous impact on the County's Criminal Justice System in the face of repeated warnings.

Unincorporated patrol strength is on an agreed-upon glide path of reduction down to .75 deputies/1000 population and the majority of countywide critical multi-jurisdictional teams and task forces remain in place to leverage increasingly scarce enforcement resources to offset those gradual patrol force reductions. In addition, the Sheriff's Department created additional savings through attrition of jail staffing as a result of a short-term downward trend of jail capacity from 3,904 system jail beds, due to temporary vacant inmate beds, created by our recent additions at the Larry Smith Correctional Facility in Banning (LSCF) and the Court/DA efforts in reducing the court trial backlogs.

So, in September 2011, the Sheriff's Department is dealing with both short-term excess inmate bed-space and reduced staffing due to attrition, all to negotiate a budget that did not take into account AB 109. Cumulative reductions in NCC over the last few years through County budget cuts, coupled with defunding of some Prop 172 and Board-negotiated raises to labor unions have reduced staffing in Corrections and throughout the Sheriff's other divisions to meet successive budget targets.

## **Funding Proposal**

The implementation of AB 109 will soon result in a significant increase in Riverside County Jail population and a reduction in available bed-space for inmates of all classes, further taxing an already over-burdened system. The Sheriff's Department projection is that our jails will be at maximum capacity within three months of the implementation of the realignment (approximately January 2012). We have established a funding request that is phased to account for the initial partial year (FY 11/12 – Phase I) impact as well as the following year's (FY 12/13 – Phase II) annual impact.

The phased funding request is based upon the priority of impact that we expect to incur within our corrections division. The initial impact will be within our Headcount Management Unit (HMU). HMU provides daily oversight of the inmate population and coordinates the efficient utilization of available jail beds through bed space analysis and the physical transfer of inmates from one facility to another as part of inmate cross-leveling. This function will be impacted immediately and is crucial to inmate bed space analysis planning to accommodate the projected increase and eventual overflow of our inmate population. HMU will need to be enhanced as soon as funding is secured. This proposal will account for an initial request for AB109 funding for the initial 9 months of Phase I for a total of \$1.1 million.

The next priority for the Sheriff's Corrections Division will be to bring staffing at each jail back to previously approved staffing levels for a fully occupied jail system as a necessary step to respond to the expanded corrections work load. It is anticipated that the Corrections Division will continue to experience its normal attrition of 5 correctional deputies every month. The Corrections Division will need to maintain full staffing in each of its facilities to supervise the jails while they are at maximum capacity.

The initial correctional deputies required to fill existing vacancies and loss through attrition will take about a month to bring on board therefore the requested staffing cost for Phase I will be for first 7 months for a total request of \$3.5 million.

The remaining portion of the Sheriff's Corrections Division funding request will be for the impact to our Programs (SITE-B) and RASP. Through the use of a joint assessment tool, RASP and SITE-B are able to identify inmates who are the best candidates for the successful completion of their programs. These candidates are identified to HMU, who may then house them properly to receive SITE-B services or arrange to release them to RASP and open jail space for inmates requiring full incarceration. These functions become an integral part of the Coordinated Custody Management strategy and will be needed after the first two priorities are established. The Phase I staffing request for SITE-B for the initial 6 months is \$2.1 million and the initial 6 months for RASP is \$4.9 for a total of \$7 million.

## **Recommendation to the Committee:**

The Sheriff's Department therefore requests AB109 funding to cover the impact of the initial Phase I (FY 11/12) totaling \$11.6 million.

**Contracting Outside Beds Issue:**

The Sheriff's Department has reviewed the option of contracting beds through CDCR and/or Cal Fire. The projected cost for this option has been presented in this proposal, however, rates for this option have not yet been confirmed and there is still no confirmation regarding the specific contracting protocol. Furthermore the cost for handling our projected overflow of inmates once AB109 has been implemented will be compounding and may be cost prohibitive if the projected rate is confirmed. The projected cost of handling our eligible overflow inmate population for the initial 6 months (FY11/12) is \$17 million and the full annual cost (FY 12/13) is \$35 million.

The Sheriff's Department supports the proposed "Law Enforcement Compliance Unit" in concept. The estimated initial cost of this proposal is \$3.2 million. The proposed strategy has merit; however, due to the limited and uncertain future of AB109 funding it may not be logical to fund this proposal at this time. The infrastructure to support this type of aggressive enforcement must be in place prior to implementation, otherwise the well-meaning efforts will be wasted. It would be wise to confirm the corrections housing and alternative sentencing structure solution so as to best support this type of proposal.

<b><u>Phase I - Proposed</u></b>			<b><u>Phase II-Proposed</u></b>	
<b><u>FY 11/12</u></b>			<b><u>FY 12/13</u></b>	
	Term	Millions	Term	Millions
Floor Operations	7 mths	\$3.5	Annual	\$6.0
HMU	9 mths	\$1.1	Annual	\$1.4
Programs SITE-B	6 mths	\$2.1	Annual	\$4.2
RASP	6 mths	\$4.9	Annual	\$9.8
<b>RSO Phase I Total Request</b>		<b>\$11.6</b>	<b>Phase II Total</b>	<b>\$21.4</b>
LE Compliance Unit	Annual	\$3.2	Annual	\$3.2
<b>Total Operational Impact + LE Compliance Unit</b>				
	<b>Phase I</b>	<b>\$14.8</b>	<b>Annual Phase II</b>	<b>\$24.6</b>

Chief Deputy Steve Thetford is preparing a brief for the Committee on September 26, 2011.

Attachment: AB109 Coordinated Response 20Sept11

## **PURPOSE**

The purpose of this paper is to provide a coordinated response plan for the creation of the Sheriff's Department's Coordinated Custody Management unit with the goal of mitigating jail overcrowding and custody management issues created by the implementation of AB109. This paper is being presented for review by the Executive Committee of the Riverside Community Corrections Partnership.

## **HISTORY**

California State Legislation AB109 was passed in 2011 and is scheduled to be implemented on October 01, 2011. This legislation will shift the responsibility for the incarceration and monitoring of certain classes of convicted felons and parolees who were previously housed in state prisons and monitored by state parole to the Riverside Sheriff's Department and the Riverside County Probation Department. The implementation of AB 109 has been projected to result in a significant increase in Riverside County Jail populations and a reduction in available bed-space for inmates of all classes, further taxing the Sheriff's already over-burdened system.

The 2011 implementation of AB 109 is expected to significantly increase the average daily population in all 5 facilities. Historically, county jails operate on the model of "short term incarceration" for inmates awaiting the adjudication of their pending court cases and the housing of inmates convicted of misdemeanor crimes and sentenced to less than 1 year in county jail. AB 109 will change this model to "long term incarceration" for inmates convicted of specific felonies and violation of parole while still handling its original "short term incarceration" responsibilities. This change will eventually result in the implementation of "Fed Kick" early releases to ensure compliance with the 1993 Federal court order.

## **CUSTODY - FLOOR OPERATIONS**

The first priority of our Corrections Division is to provide the safe and secure incarceration of inmates. Additional personnel will be required to provide the services and oversight needed to manage this new type of jail population, maintain a safe and secure environment for the staff and inmates, and meet the requirements of AB109. Additional floor personnel will be required at 3 jails to support the projected increase in parole/probation revocation hearings that will be held within the RSO jails as imposed by AB109. Thousands of additional hearings will need to be staffed for the security of the non-RSO personnel conducting the hearings and any witnesses. The movement and monitoring of the inmates involved in each hearing will also require additional staffing.



Currently, the RSO jails are not filled to capacity due to the aggressive work of the Courts to clear the backlog of cases and due to the additional expansion of the Larry D. Smith Correctional Facility (LSCF) in FY 10/11. This has allowed the Sheriff's Department to reduce its staffing levels in accordance with the reduced number of inmates being housed and to meet the Sheriff's agreed to savings to avoid staff layoffs. The new class of inmate coming into the RSO jails will result in all jails being at maximum capacity within a very short time. Each jail is currently operating at their critical staffing levels for the current inmate population level. The staffing at each jail will need to be brought back to previously approved staffing levels for a fully occupied jail system as a necessary step to respond to the expanded corrections work load.

It is anticipated that the Corrections Division will continue to experience its normal attrition of 5 correctional deputies every month. The Corrections Division will need to maintain full staffing in each of its facilities to supervise the jails while they are at maximum capacity.

The Corrections Division will immediately require an additional 38 correctional deputies to meet the floor staffing needs created by AB109 and maintain critical staffing levels for the increased inmate population. It is anticipated that during the fiscal year, the Corrections Division will need to add 22 additional correctional deputies that are lost through normal attrition for a total staffing of 60 correctional deputies.

The 60 correctional deputies required to fill existing vacancies and lost through attrition this fiscal year will cost approximately \$6 million.

## **CONTRACTING BEDS**

AB109 created new laws allowing counties to contract with CDCR or other public agencies (cities or counties) for the housing of inmates. It did not create any law specifically allowing counties to contract with private companies to provide inmate housing services. During the summer of 2011 the Riverside Sheriff's Department sought formal legal guidance from attorneys specifically in this arena before precipitous changes were considered.

## ***HISTORY***

The Sheriff's Corrections Division currently maintains 3,904 inmate beds in 5 different facilities. The Residential Substance Abuse Training (RSAT) program at LSCF utilizes 150 beds for inmates enrolled in the program leaving approximately 3,754 beds available for general inmate housing. Due to the 1993 Federal Court ruling, this capacity cannot be increased through any other options other than the building of additional new housing units.

In response to the Federal injunction, the Sheriff's Department has been forced to either release (Fed Kick) inmates prior to them completing their full sentence (no further custody obligation) or release inmates Post Arraignment/Pre Trial with a citation to return to court when our facilities reach 90% capacity. In both cases the inmates eligible for Fed Kick are determined based on the assessment of the severity of crime and then

by their length of stay. This has been one of the only relief valves available to reduce jail overcrowding.

The Corrections Division projects the realignment will impact the jail's capacity by an additional 2,257 new felony commitments for three years or less and 3,483 parole violators during fiscal year 2011-2012. This equates to approximately 5,740 inmates who were formerly sent to state prison, but who will now be remaining in RSD custody to serve their terms of confinement, which averaged over twelve months. This equates to an approximate average of 478 additional inmates per month for RSD to house in its jails. At this rate, RSD projects its jails will be at maximum capacity within two to three months of the implementation of the realignment (approximately January 2012).

These additional 478 inmates over our monthly bed capacity will result in the utilization of 3 options to manage the "overflow" – alternative sentencing, contract housing or early release "Fed kicks." It is anticipated that 320 inmates per month can be routed to alternative sentencing programs. The remaining 158 will need to be housed or 158 other inmates will need to be released early to make room for them. It is projected that the cost to house these inmates with CDCR would be approximately \$2,919,840 (158 inmates X 240 days X \$77 per day). It should be noted that this contracting cost compounds each month as the new "overflow" is added to the total and contracted out. This is projected to cost approximately \$26 million for the first 9 months of the realignment and then \$35 million each following year.

In response to this over-crowding population, the RSO Corrections Division has conducted a review of the potential option of contracting with public or privately operated correctional facilities for the housing of inmates sentenced to the Sheriff's custody by our Courts. However, the long term solution for Riverside County is the expansion of jail bed space and capacity. The designing and building of local detention facilities is governed by California Title 24 Minimum Standards for Local Detention Facilities. The construction of a correctional facility, regardless if it is a Type I-IV, is regulated and monitored by the Corrections Standards Authority (CSA).

Before any correctional facility is built or remodeled, the construction plans and schematic design must be approved by CSA. Nearly every aspect of a correctional facility has a specific design requirement. These requirements range from the height and width of an inmate bunk to how high a toilet needs to be off the ground. These requirements are strictly followed and often times during construction, CSA will conduct compliance checks to ensure these construction standards are maintained.

Lack of adequate bed space will now force Riverside County to pay others for the housing of our local inmates, subsidizing other operations of State after transfer of responsibility.

### **POTENTIAL CANDIDATES**

The management of available bed space within the RSO Corrections Division reveals that only a certain type of inmate could be a potential candidate for incarceration in non-RSO contract facilities.

- Long Term Sentenced Inmates – these inmates would be serving a minimum of 30 days in custody with no need to return to court for additional hearings. These inmates would be primarily newly convicted/sentenced felons.
- Based on inmate population statistics from 2010, it is projected that approximately 1,894 inmates would have met these requirements in 2010.

It should be noted that inmates sent to CDCR and CAL-FIRE contract facilities would need to meet certain health and physical strength standards before acceptance into those systems. Additionally, parole violators cannot be housed on CDCR facilities.

## **LEGALITY**

New Penal Code section 2057 provides new authority to the County to contract with the California Department of Corrections and Rehabilitation (CDCR) for the purposes of housing felony offenders.

Current Penal Code section 4007, while limited, authorizes the transfer of inmates to “the jail of a contiguous County”, if the court finds that the jail has become “unfit or unsafe”. Overcrowding could possibly be argued as an unfit nature but then Riverside County would have to 1) obtain a court order and 2) obtain consent from one of our contiguous counties to receive our inmates. A recent survey of our contiguous counties has determined that none of them will have any available bed space due to the impact of AB109 upon their Corrections Operations as well.

New Penal Code section 4115.55 provides the authority to the County to contract with other public agencies for the housing of our inmates in “community correctional facilities”, however what type of facility qualifies as “community correctional facilities” is statutorily unclear. This new law authorizes transfer *only* to these facilities and not simply to any public jail. This new authority expires January 1, 2015.

There is nothing in the law which allows the County to contract directly with private agencies to house our inmates. Penal Code section 6256 authorizes the CDCR –and only the CDCR- to contract with appropriate public or private agencies, to provide housing, sustenance, and supervision.

## **CONTRACTING OPTIONS**

1. Other County Sheriff's Departments (LASO, OCSO, SBSO, SDSO, SBSO). A survey of Sheriff's Departments in southern and central California revealed the following:
  - There are no available beds in the surveyed departments
  - None of the surveyed agencies will be contracting to other sheriff's departments
  - All agencies project that they will be at maximum capacity and unable to provide any beds for other agencies

## 2. State Agencies

- CDCR - \$77 per-day-per-inmate (large number of open beds available)
- CAL-FIRE (via CDCR) - \$46 per-day-per-inmate (approximately 1,500 open beds available)
- Both rates noted above are "PROJECTED RATES" only and have yet to be confirmed.
- There is also no guarantee that once confirmed that these rates will be secured, which may allow them to escalate each year.
- We are obligated to conduct and pay for medical screenings for these inmates prior to acceptance into the CDCR/CAL-FIRE systems
- Sliding scale cost applies to inmates sent to CAL-FIRE via CDCR (while at CDCR awaiting assignment to a fire camp, we are charged \$77 per day. Upon arrival at fire camp, we are charged \$46 per day).
- Transportation costs to and from the facilities/camps are paid by the County and are projected to be **\$582<sup>1</sup>** to make one transport run to the nearest fire camp in Norco (cost would be reduced if transporting multiple inmates)
- State required medical screenings for inmates destined for state fire camps cost approximately **\$200<sup>2</sup>** per inmate candidate and are paid for by the County
- County covers the medical costs of inmates injured while performing state work
- CDCR has a poor record reference the accurate tracking and billing of costs to outside agencies

## 3. Private Community Correctional Facilities (CCF)

- Private facilities do not assume full liability for inmates in their custody and don't fully indemnify the County
- There is nothing in the law which allows the County to contract directly with private CCF to house our inmates.
- The estimates price-per-day-per-inmate costs for private facilities ranges from \$56 (incarceration only, no programs, minimal medical services) to \$67 (some medical services, limited availability of programs)

## 4. Public Jails (Palm Springs and Corona)

- Type 1 facilities – can only hold inmates up to 96 hours (4 days)
- Possible option for direct relationship with Probation reference their "flash" incarceration needs
- Palm Springs Police Department – 20 beds (currently closed)
- Corona Police Department – 10 beds (no contracting at this time)

Projected cost scenarios for the above listed contracting options are listed on ATTACHMENT II. These costs for 158 inmates range from a low of \$1.7 million to a high of \$2.9 million and this figure will be compounded monthly.

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<sup>1</sup> Per A&F, 2 deputies X \$70.76 per hour for 4 hours (total of 8 man-hours) and 19 miles one-way at .85 per mile.  
<sup>2</sup> Medical screening cost obtained from Detention Health Services and based upon the current MediCal rate.



## COORDINATED RESPONSE

Over the past 5 years, the RSO Corrections Division has implemented several programs with the goal of managing our jail population more efficiently. Additionally, the Corrections Division has also worked on increasing the quantity of rehabilitation services offered to inmates to impact recidivism for misdemeanants in Riverside County. These efforts have been successful for the Sheriff's Department in providing better management of the jail population and increasing rehabilitation services to inmates (GED classes, vocational training {construction, printing, computers, etc.} and drug/alcohol/domestic violence classes).

A review of the anticipated impacts of AB109 on the RSO jail population has revealed that the current system will not be able to handle both the increase in jail population and the rehabilitative service needs of this different class of sentenced inmate pursuant to AB109. A reorganization and expansion of the current system specifically focusing on a coordinated response should alleviate many of the anticipated problems presented by AB109 and assist the Corrections Division's response to this significant change in inmate numbers and type.

### CURRENT SYSTEM

The RSO Corrections Division currently utilizes 3 different programs to manage the inmate population and provide rehabilitation services:

- **Headcount Management Unit (HMU)** – Provides daily oversight of the inmate population and coordinates the efficient utilization of available jail beds through bed space analysis and the physical transfer of inmates from one facility to another as part of inmate cross-leveling.
- **Riverside Alternative Sentencing Program (RASP)** – Operating currently as the Secure Electronic Confinement Program (SECP) and Work Release Program (WRP), this unit helps to control the jail population by providing sentencing alternatives other than incarceration. These alternatives include serving time by completing work projects in the community (WRP) or "home confinement" through the monitoring of electronic ankle bracelets (SECP).
- **Programs (Sheriff's Inmate Training and Education Bureau - SITE-B)** – Provides a multitude of rehabilitation services including drug addiction treatment, educational classes, anger management counseling and vocational work training courses.

Currently, each of these units operates independently of the other but have been successful in completing their assigned missions. This success has been based upon the current type of inmates involved (short term, short sentence) which has allowed our previous population mitigation efforts to be effective. These programs could currently be even more effective, but have been limited to the number of inmates they can serve by the current limited amount of staff serving them.

While these programs have worked well to this point despite working independently, they will need to work in a coordinated fashion if they are to be of any effect in mitigating the new inmate population issues created by AB109. Currently, the RASP does not consult with HMU or SITE-B prior to admitting sentenced inmates to their alternative sentencing programs. SITE-B does consult with HMU or RASP before admitting inmates to their rehabilitation programs. HMU does not consult with RASP or SITE-B prior to assigning inmates to open jail beds.

The RSO jail system has recently been able to meet the current inmate need with a minimal use of early release "Fed kicks." This was due to the implementation of the Headcount Management Unit in 2007 and the opening of the Smith Correctional Facility expansion in 2010. Currently HMU conducts the review of inmate records to determine which inmates meet the criteria for early releases (when required pursuant to our Federal court order), but does not consult with RASP or SITE-B.

Under the conditions created by AB109, each of these 3 programs will be unable to provide the level of service needed to meet the increased demands within their own areas of operation and this will negatively impact the Corrections Division and the Riverside County criminal justice system as a whole.

### **COORDINATED CUSTODY MANAGEMENT**

In order to meet the new demands placed upon the Corrections Division, the above listed programs will need to work in a coordinated manner that will maximize each of their capabilities. This coordinated effort will reduce the negative impacts of AB109 on the Corrections Division as a whole and benefit the entire Riverside County criminal justice system. In effect, the coordination of these units would result in the creation of a "virtual jail" where the assessment of inmates is more complete and inmates who would normally be released as a "Fed kick" with no monitoring actually experience some type of confinement through electronic monitoring.

Deeper and more effective assessment, leading to better inmate management in the areas of population and rehabilitation, can occur with the expansion of the alternative sentencing program, the SITE-B rehabilitation programs and the Headcount Management Unit. This expansion can only be accomplished through the addition of more staff and resources in order to address the increased demands on the entire Riverside County criminal justice system created by AB109.

Expansion of Programs (SITE-B) and RASP provide the additional benefit of increased cost recovery through the collection of fees and the utilization of Inmate Welfare Funds. Participants in the RASP programs can be charged set fees which help to off-set the cost of the program. As more people enroll in RASP, more fees are collected. Inmate Welfare Funds can be utilized to off-set the cost of programs offered through SITE-B. As more inmates participate in these programs, the cost increases and Inmate Welfare Funds can be utilized in proportion to help cover the increased cost of these programs.

The goals and mission of this coordinated "virtual jail" effort will be the following:

- The provision of better inmate assessment leading to the proper placement of the inmate (incarceration, rehabilitation programs or alternative sentencing) in the

program that will have the best chance of reducing the inmate's potential to re-offend.

- The provision of better "risk" assessment for each inmate reducing the risk to the community from inmates we are forced to release early.
- Expanded electronic monitoring capabilities of inmates who we cannot keep incarcerated in a jail cell but should be monitored for the protection of the community.
- The reduction of recidivism through the expanded implementation of rehabilitation programs aimed at those inmates who have the highest potential for successful completion.

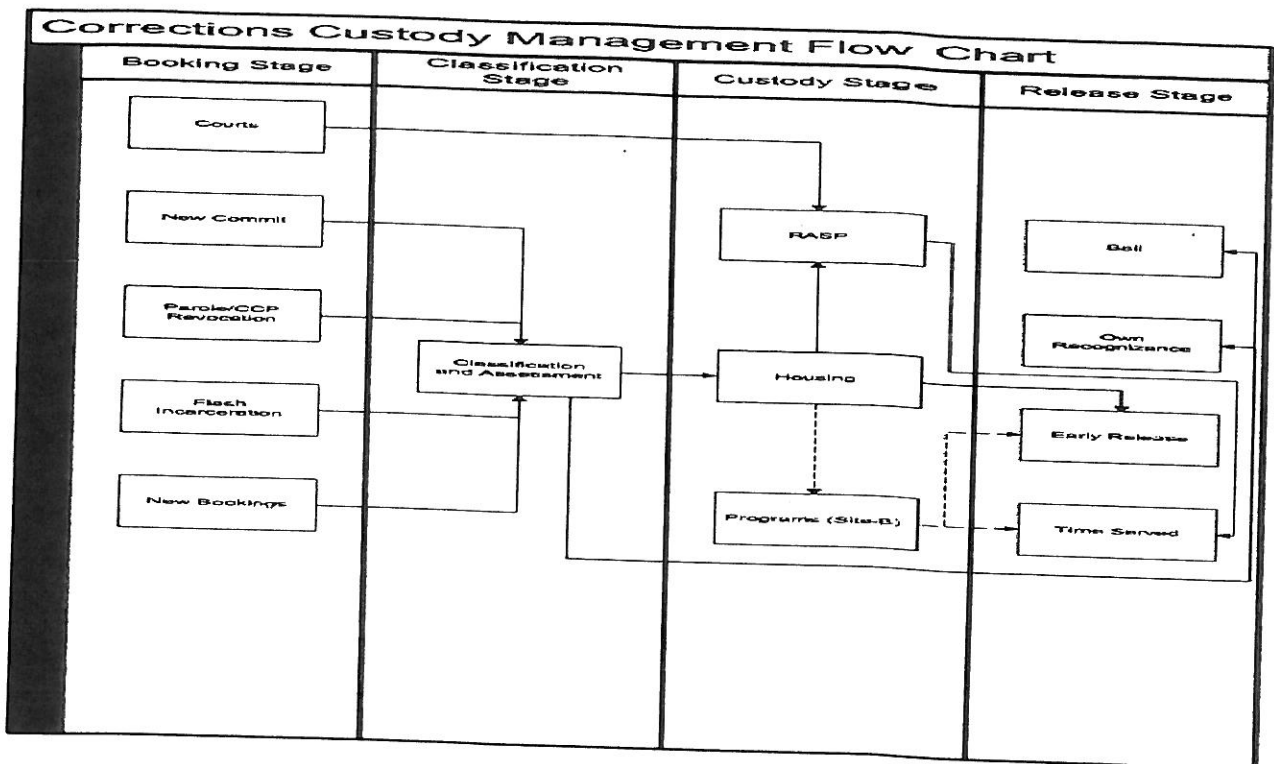
## **OPERATIONAL METHODS**

The 3 programs, working under a coordinated command structure, would increase their efficiency, accuracy and effectiveness in the proper placement and treatment of inmates. Examples are:

- Through the use of a joint assessment tool, RASP and SITE-B are able to identify inmates who are the best candidates for the successful completion of their programs. These candidates are identified to HMU, who may then house them properly to receive SITE-B services or arrange to release them to RASP and open jail space for inmates requiring full incarceration.
- HMU identifies that all jail beds are full. This is communicated to RASP and SITE-B. RASP and SITE-B then advise HMU which inmates are the least risk to the community if released early from incarceration and which early release inmates should be placed on electronic monitoring.
- The Courts are advised of the expanded availability of RASP and SITE-B. The sentencing judges are now provided with more alternative sentencing options which results in less reliance by the courts on the incarceration option.
- HMU works with RASP to identify and allocate a sufficient number of jail beds to accommodate and support the "flash incarceration" need of the Probation Department for those inmates who fail to comply with the terms of their Community Corrections Program or SECP participation.

Based upon this model, the 3 different operations work together to alleviate the increased utilization of housing slots by AB109 inmates and reduce both the number of early release "Fed kicks" and the negative impact to the community created by inmates not serving their time. In this model, HMU serves as the primary organizer and manager of the inmate population. HMU utilizes information from the assessment tool and funnels inmates to both RASP and SITE-B helping to maximize the number of jail beds needed for those inmates who would not qualify for these programs.

The flow chart model below reflects the inter-connected missions of the 3 programs and how they would work together in a coordinated effort to minimize the early release of inmates and maximize the time in custody for sentenced inmates. The utilization of RASP and "Fed kick" early releases to manage in-custody inmate population levels would only occur after all other options have been exhausted:



Our current system relies upon a “reactive” philosophy of placing inmates in whatever open bed is available, with SITE-B identifying which inmates qualify for their programs and enrolling them and SECP standing by until an inmate is assigned by the court. The implementation of a coordinated custody management system creates a “proactive” philosophy that actively works in collaboration with Probation to move inmates in and out of custody based upon the needs of the entire Riverside County criminal justice system.

RASP becomes the “safety valve” for the Corrections Division by serving as a release point for inmates who qualify while still providing these inmates with some oversight through electronic monitoring or reporting in for work assignments. When the jails reach full capacity, those inmates (already identified as being qualified for the program through the assessment tool and additional screening by SITE-B) can be removed from jail housing and released to either SECP or WRP for continued monitoring, thus opening jail beds for new inmates.

In this model SITE-B serves as an additional screening resource while helping to prepare inmates for release and a successful reintegration into the community. RASP can seek input from SITE-B reference recommended inmates for monitored release back into the community. SITE-B programs would also help to prepare inmates who did not initially qualify for SECP monitored release to attain that qualification through counseling and training, thus increasing the number of inmates available for the RASP programs based upon their successful and improved performance in the SITE-B programs.

Coordinated custody management will enhance the ability of the Corrections Division to conduct and implement future strategic planning. Currently, each program conducts its own planning related to its own scope of responsibility. A broadening of that focus to



cover the 3 programs in the same strategic plan will allow each individual program to better identify its role in the overall mission of the Corrections Division and the Department.

### **PARTNERSHIP WITH PROBATION**

The combining of these programs in a coordinated effort will also assist in the monitoring of these inmates by Probation. AB 109 requires a strong partnership with Probation and the Courts to ensure the proper placement of sentenced inmates and those who are released early under the Community Corrections Program (formerly parole). The creation of a "virtual jail" by combining the efforts of the above listed programs provides Probation with a variety of options for inmate placement and/or treatment. In addition, it provides Probation with a single point of contact with the Corrections Division, rather than working through 3 separate points of contact for each of the 3 different programs. This provides the Corrections Division with more control over the placement of inmates into the jails by the Probation Department.

The utilization of the same assessment tool by Probation, SITE-B and RASP will help to ensure a more productive working relationship and keep everyone on the same page. With Probation and/or RSO personnel completing the assessment, we will be able to ensure that inmates are placed in the appropriate setting (incarceration, rehabilitation programs, etc.) and improve the potential for these inmates to successfully complete the in-custody and/or out-of-custody programs. The assessment tool has already been identified by Probation and is the same tool that our SITE-B was preparing to implement later this year.

### **CURRENT ORGANIZATION**

Currently, RASP, HMU and Programs (SITE-B) operate within the Corrections Support/Planning Division and in conjunction with the Corrections Planning Unit. The 3 programs do not fall under a unified command structure with a single commander providing the same direction and ensuring that the programs are coordinating their efforts. Placing the 3 programs under a unified command would increase communication and coordination, and make the process more proactive to deal with the greatly increased challenges of AB109 implementation.

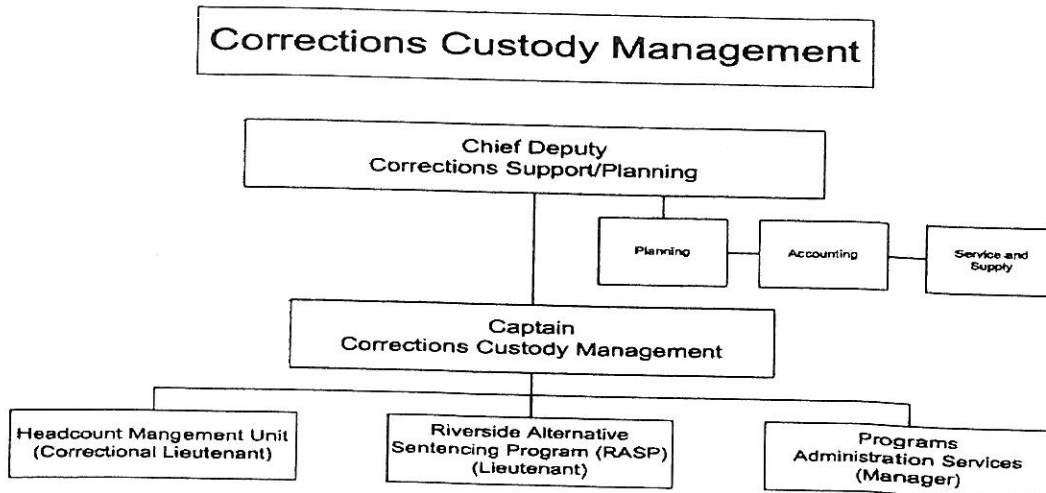
### **REORGANIZATION – Corrections Custody Management**

The influx of AB109 inmates will create a more complex jail population requiring nimble management and oversight. This type of inmate population, coupled with longer sentences, creates an entirely new set of population management problems. These new problems will create additional workloads for HMU, RASP and Programs, above the current level of work needed to manage the current population.

The Corrections Division will require the tasking of a Sheriff's Captain to develop and supervise the efforts of the 3 critical programs under a single command. A Sheriff's Lieutenant to supervise the RASP program will also be required. This additional supervision will ensure that the 3 programs are working together in a proactive and collaborative manner with the Probation Department and the Courts. This coordinated

partnership will result in the more efficient and effective management and rehabilitation of the greatly increased volume inmates brought into the Riverside County criminal justice system.

The combining of the 3 programs under one command would create a Coordinated Custody Management Unit organized and supervised in the following structure:



### **RESTRUCTURING – Coordinated Custody Management**

Each of the 3 programs will be restructured based upon the change in their mission and the inclusion of the additional staffing required to implement that change (see Attachment I for placement of existing, redirected, new and vacant/filled positions):

#### ***Headcount Management Unit (HMU)***

HMU currently has a staffing of 5 correctional deputies and 2 correctional corporals. As part of their duties, this unit is also responsible for the coordination of the transportation of inmates throughout the county for attendance at court hearings. HMU will need two (2) more correctional deputies to handle the increase in inmate bed management created by these extended sentence inmates and the increased inmate transportation created by the large increase in parole and probation revocation hearings that will be held at RSO jails.

The annual operations budget for HMU is \$1.2 million. The 2 correctional deputies will fill previously approved positions that are currently vacant. The additional cost for these positions will be \$200,000 for a total cost of \$1.4 million.

#### ***Programs (Sheriff's Inmate Training and Education Bureau / SITE-B)***

SITE-B provides educational, vocational and rehabilitative programs to qualifying inmates. These programs include GED classes, vocational training (construction, printing, computers, etc.) and drug/alcohol/domestic violence classes. The new class of county jail inmates created by AB109, specifically felony offenders and parole/CCP violators serving extended sentences, will be given the opportunity to attend these

programs in an effort to modify their criminal behavior and/or its underlying cause. If successfully implemented, these programs can and do reduce recidivism, thus reducing crime in our communities and reducing the strain on not just our jails, but the entire criminal justice system including the Courts and Probation.

The increased need for the expansion of these existing services will require an increase in the staffing available to provide them. SITE-B will require 22 additional staff members, including counselors, technicians and correctional personnel, to meet the increased programs service needs created by AB109.

The annual operations budget for SITE-B is \$2.1million. The 21 positions will be newly created positions with a cost of \$2.1 million for a total of \$4.2 million.

### ***Riverside Alternative Sentencing Program (RASP)***

RASP would provide alternative sentencing options for the Courts and create alternative sanctioning options for Probation. Utilization of RASP by the Courts would divert inmates from "in-custody" beds to "virtual jail" oversight. Additionally, RASP could identify inmates who would qualify as RASP candidates, remove them from "in-custody" beds and release them with monitoring under the RASP program. A snapshot of the current RSO jail population revealed that on that one day, 892 inmates qualified to be screened for participation in RASP.

California Penal Code section 4024.3 allows us to force qualified candidates to utilize alternative sentencing programs such as RASP in lieu of serving their time in custody. The law requires that we cover the cost of the inmate's participation in the program. This cost is currently \$10 per day. Our earlier projection of an overflow of approximately 158 inmates every month would result in a daily cost to the County of \$1,580 per day for placement in the electronic confinement program. Projected over the average sentence of 240 days, the total cost for the overflow inmates for one month would be \$379,200 or \$4.5 million annually.

In comparison, contracting with CDCR for inmate housing over the same periods would cost our County \$35 million annually.

The anticipated reliance upon RASP to provide alternative sentencing options for the Courts and "virtual housing" options for Probation and the Corrections Division will require additional personnel to meet the expanded monitoring and supervision requirements of the program. The new captain and lieutenant assigned to oversee the Corrections Custody Management unit would be drawn from existing positions within the Corrections Division and their compensation covered by AB109 funding, thus removing them from the net county cost.

In addition to the Captain and Lieutenant, RASP will require 16 additional personnel to cover the expanded need to monitor inmates deferred from jail beds into the SECP and WRP programs. The additional personnel will also help to support Probation's monitoring of CCP participants placed on electronic monitoring as a condition of their CCP release.

The annual operations budget for RASP is \$3.7 million. The 14 new positions and 2 redirected positions will have a cost of \$1.6 million annually in addition to the projected additional annual cost of \$4.5 million to place the overflow inmate on electronic confinement. AB109 impact will bring the total RASP operations budget to \$9.8 million.

### **POSITIONS and COSTS**

#### ***RSO Operational Impact Costs (Annual)***

Custody/Floor Operations (60 vacant/filled/attrition positions) -	<u>\$6 million</u>
HMU Operations Budget -	\$1.2 million
HMU (2 vacant/filled positions) -	\$200,000
HMU Sub Total -	<u>\$1.4 Million</u>
Programs/SITE-B Operations Budget -	\$2.1 million
Programs/SITE-B (21 new positions) -	\$2.1 million
Programs Sub Total -	<u>\$4.2 million</u>
RASP Operations Budget -	\$3.7 million
RASP (2 redirected and 14 new positions) -	\$1.7 million
RASP Electronic Monitoring - Overflow -	\$4.5 million
RASP Sub Total -	<u>\$9.8 million</u>

Total AB109 Impact Costs = \$21.4 million annually

**Law Enforcement Compliance Unit Proposal** **\$3.2 million (year 1)**

#### ***Total Contracting Costs (Annual)***

CDCR Housing (Annual) -	\$35 million
Transportation (1 trip per month X 12 months) -	\$6,984
Medical Screenings (est. 100 inmates for fire camps) -	\$20,000

Total Projected Contracting Costs = \$35 million annually

Total Operational Impact Costs + Contracting Costs + LE Proposal = \$59.6 million

### **CONCLUSIONS**

The goal of the Corrections Division is to ensure that persons sentenced to serve time in the County of Riverside will serve that time in jail. Current conditions in conjunction with the new requirements placed upon the Corrections Division by AB109 will prevent the Corrections Division from meeting this goal and force us to utilize use options other than in-custody housing within our facilities.



The Corrections Division has 4 operational options available for implementation with corresponding levels of inmate control:

<u>Options</u>	<u>Level of Inmate Control</u>
1. Maintain inmates in our custody	Full
2. Contracting beds	Full
3. Alternative sentencing	Moderate
4. "Fed kick" early releases	None

The creation and implementation of the Coordinated Custody Management unit will help to minimize the negative impacts on our communities as a result of early releases. The coordinated actions of the 3 programs working in collaboration with Probation and the Courts will ensure that each operation runs more efficiently and effectively. This will reduce the number of potential early releases while helping to ensure that those inmates released early will be the least likely to commit new crimes. Additionally, the increased utilization of rehabilitation programs at SITE-B (which has a documented success rate of 78% of those that complete our programs) is expected to provide a reduction in the number of inmates committing new crimes, thus reducing crime in our communities and additional future strains on the jail system.

#### **RECOMMENDATION**

The implementation of AB 109 will result in a significant increase in Riverside County Jail population and a reduction in available bed-space for inmates of all classes, further taxing the Sheriff's already over-burdened system. The Sheriff's Department projection is that our jails will be at maximum capacity within two to three months of the implementation of the realignment (approximately January 2012). We have established a funding request that is phased to account for the initial partial year (FY 11/12 – Phase I) impact as well as the following year's (FY12/13 – Phase II) annual impact.

The phased funding request is based upon the priority of impact that we expect to incur within our corrections division. The initial impact will be within our Headcount Management Unit (HMU). HMU provides daily oversight of the inmate population and coordinates the efficient utilization of available jail beds through bed space analysis and the physical transfer of inmates from one facility to another as part of inmate cross-leveling. This function will be impacted immediately and is crucial to inmate bed space analysis planning to accommodate the projected increase and eventual overflow of our inmate population. HMU will need to be enhanced as soon as funding is secured. This proposal will account for an initial request for AB109 funding for the initial 9 months of Phase I for a total of \$1.1 million.

The next priority for the Sheriff's Corrections Division will be to bring staffing at each jail back to previously approved staffing levels for a fully occupied jail system as a necessary step to respond to the expanded corrections work load. It is anticipated that the Corrections Division will continue to experience its normal attrition of 5 correctional deputies every month. The Corrections Division will need to maintain full staffing in each of its facilities to supervise the jails while they are at maximum capacity.

The initial correctional deputies required to fill existing vacancies and loss through attrition will take about a month to bring on board therefore the requested staffing cost for Phase I will be for first 7 months for a total request of \$3.5 million.

The remaining portion of the Sheriff's Corrections Division funding request will be for the impact to our Programs (SITE-B) and RASP. Through the use of a joint assessment tool, RASP and SITE-B are able to identify inmates who are the best candidates for the successful completion of their programs. These candidates are identified to HMU, who may then house them properly to receive SITE-B services or arrange to release them to RASP and open jail space for inmates requiring full incarceration. These functions become an integral part of the Coordinated Custody Management strategy and will be needed after the first two priorities are established. The Phase I staffing request for SITE-B for the initial 6 months is \$2.1 million and the initial 6 months for RASP is \$4.9 for a total of \$7 million.

The Sheriff's Department therefore request AB109 funding to cover the impact of the initial Phase I (FY 11/12) totaling \$11.6 million.

#### **ATTACHMENTS**

- I. RSO Phasing AB 109 Funding Request
- II. Contracting Cost Projections
- III. Coordinated Custody Management Org Chart with Added Personnel

## ATTACHMENT I

### Riverside Sheriff's Department AB109 Impact Funding Request

Phase I - FY 11/12			Phase II - FY 12/13	
	Term	Millions	Term	Millions
Floor Operations	7 mths	\$3.5	Annual	\$6.0
HMU	9 mths	\$1.1	Annual	\$1.4
Programs SITE-B	6 mths	\$2.1	Annual	\$4.2
RASP	6 mths	<u>\$4.9</u>	Annual	<u>\$9.8</u>
<b>RSO Phase I Total Request</b>		<u><b>\$11.6</b></u>	<b>Phase II Total</b>	<u><b>\$21.4</b></u>
LE Compliance Unit	Annual	\$3.2	Annual	\$3.2
Contract Beds	6 mths	\$17.0	Annual	\$35.0
Total Operational Impact + LE Compliance + Contract beds				
	<b>Phase I</b>	<b>\$31.8</b>	Annual <b>Phase II</b>	<b>\$59.6</b>

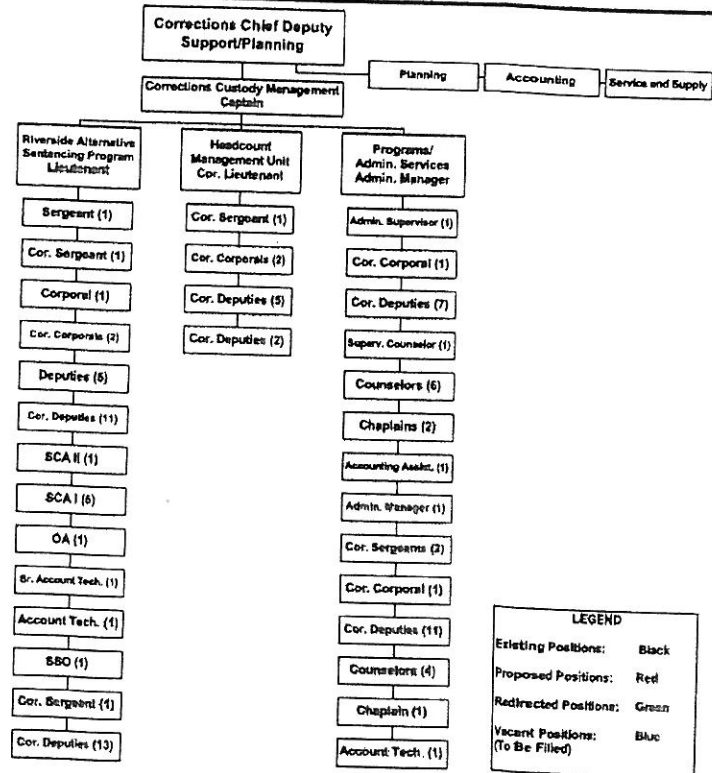
## ATTACHMENT II

### CONTRACTING COSTS

- CDCR
  - \$77 per day X 1 inmate X 180 days (6 months) = \$13,860
  - \$77 per day X 1 inmate X 365 days (1 year) = \$28,105
  - 180 days X 100 inmates = \$1,386,000
  - 365 days X 100 inmates = \$2,810,500
  - 240 days X 158 inmates = \$2,919,840
  - 180 days X 1,894 inmates = \$26,250,840
  - 365 days X 1,894 inmates = \$53,230,870
- CAL-FIRE
  - \$46 per day X 1 inmate X 180 days (6 months) = \$8,280
  - \$46 per day X 1 inmate X 365 days (1 year) = \$16,790
  - 180 days X 100 inmates = \$828,000
  - 365 days X 100 inmates = \$1,679,000
  - 240 days X 158 inmates = \$1,744,320
  - 180 days X 1,894 inmates = \$15,682,320
  - 365 days X 1,894 inmates = \$31,800,260
- Private (low)
  - \$56 per day X 1 inmate X 180 days (6 months) = \$10,080
  - \$56 per day X 1 inmate X 365 days (1 year) = \$20,440
  - 180 days X 100 inmates = \$1,008,000
  - 365 days X 100 inmates = \$2,044,000
  - 240 days X 158 inmates = \$2,123,520
  - 180 days X 1,894 inmates = \$19,091,520
  - 365 days X 1,894 inmates = \$38,713,360
- Private (high)
  - \$67 per day X 1 inmate X 180 days (6 months) = \$12,060
  - \$67 per day X 1 inmate X 365 days (1 year) = \$24,455
  - 180 days X 100 inmates = \$1,206,000
  - 365 days X 100 inmates = \$2,445,500
  - 240 days X 158 inmates = \$2,540,640
  - 180 days X 1,894 inmates = \$22,841,640
  - 365 days X 1,894 inmates = \$46,317,770

# ATTACHMENT III

## Corrections Custody Management Positions





# BUDGET PRESENTATION

#5b

MENTAL  
HEALTH



# RIVERSIDE COUNTY DEPARTMENT OF MENTAL HEALTH

*Jerry A. Wengerd, Director*

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## RCDMH AB 109 Preliminary Plan

The Department of Mental Health (DMH) plans to provide a range of services using the best estimates of population available at this time. These estimates include 5% of this population is severely mentally ill requiring intensive services, 15% require medications and 70% are addicted to substances.

The DMH will utilize best practices and will provide services across the county. Adjustments will need to be made as more information is available, and other resources developed and determination made of the numbers who remain in the county and the number sentenced to the jail. The following preliminary plan at this time does not include additional services in the jail for long term treatment.

The DMH has focused considerable resources on the most severe population (5%) including estimates of need for psychiatric hospitalization, residential treatment (locked and non locked) and small caseloads (1 to 15) utilizing Assertive Community Treatment, an evidence based practice, which reduces arrest and hospitalization. We will also provide expanded medication services and assessments and treatment groups through our existing clinics for the 15% of the population expected to need medications and supports.

Substance Abuse recovery services will be provided through expanding existing clinics as well (insert SA). Clinical staff will work in the Probation Assessment Centers when operational.

The DMH has budgeted some funds for emergency and crisis housing for the 1<sup>st</sup> two years for the mentally ill population because the total system will not be in place and the flow of probationers still is being refined and worked out.

It is recognized that housing for the non severely mentally ill is essential for stability. DMH has proposed little for general housing but unless it is addressed by the AB109 Planning Group it can have a significant impact on use of county services including psychiatric crisis and homeless. An additional

concern not budgeted at this time is the possible increase in referrals for LPS conservatorship. If this occurs there will need to be resources focused on that process.

Revenue projections from Medi-Cal and the Low Income Health Plan/RCHC are very rough at this time and this year it is expected to be minimal. Most probationers will not be eligible for Medi-Cal and depending on implementation of RCHC the estimates in subsequent years for revenue to the Department will range from 10 to 40%. All estimates then at this point are very conservative but there could be a significant difference in subsequent years. The RCHC Executive Group is considering the issue. Another revenue impact is the severe mentally ill population's eligibility for Social Security which includes Medi-Cal and funding for basic care. We expect many of the 5% population to apply but it often takes 2 years to be approved and especially for those with substance abuse histories.

Following then is our preliminary budget for 11/12 and for 12/13.

**RCDMH  
AB109 Preliminary Plan**

	FY 11/12		FY 12/13	
	FTE	Amount	FTE	Amount
<b>Intensive Treatment Teams</b>				
Salary and Benefits	32.50	\$ 1,622,784	32.50	\$ 2,434,177
Operating Costs		\$ 1,057,614		\$ 1,586,421
Contractors		\$ 400,000		\$ 600,000
Less Revenue @20%		\$ (19,252)		\$ (924,119)
<b>Total Intensive Treatment Teams</b>		<u>\$ 3,061,146</u>		<u>\$ 3,696,478</u>
<b>Contracted Placement Services</b>				
Emergency Housing		\$ 140,000		\$ 140,000
Crisis Residential Treatment		\$ 61,740		\$ 61,740
Residential Treatment (IMD/ART)		\$ 500,000		\$ 1,300,000
Inpatient		\$ 1,300,000		\$ 2,750,000
Less Revenue @20%		\$ (136,174)		\$ (562,348)
<b>Total Contract Placement Services</b>		<u>\$ 1,865,566</u>		<u>\$ 3,689,392</u>
<b>Expanded Clinic Services</b>				
Medication Services				
Salary and Benefits	4.00	\$ 606,037	6.00	\$ 1,318,729
Operating Costs		\$ 300,294		\$ 606,117
Less Revenue @20%		\$ (5,665)		\$ (384,969)
Total Medication Services		<u>\$ 900,667</u>		<u>\$ 1,539,877</u>
Mental Health Treatment/Assessment				
Salary and Benefits	10.00	\$ 490,646	10.00	\$ 735,969
Operating Costs		\$ 128,523		\$ 192,785
Total Probation Assessment Sites		<u>\$ 619,169</u>		<u>\$ 928,754</u>
Substance Abuse Treatment Services				
Salary and Benefits	24.60	\$ 1,127,565	24.60	\$ 1,691,347
Operating Costs		\$ 541,231		\$ 811,847
Contracted Residential Services		\$ 283,333		\$ 425,000
Total Substance Abuse Treatment Services		<u>\$ 1,952,129</u>		<u>\$ 2,928,194</u>
<b>Total Expanded Clinic Services</b>		<u>\$ 3,471,965</u>		<u>\$ 5,396,824</u>
<b>Total AB109 Costs</b>	<b>71.10</b>	<u><u>\$ 8,398,677</u></u>	<b>73.10</b>	<u><u>\$ 12,782,694</u></u>

Summary V2



# BUDGET PRESENTATION

#5c

POLICE



County of Riverside Public Safety Realignment & Post-release Community Supervision  
Preliminary 2011 Implementation Plan  
Proposed Law Enforcement Component

*Career Criminal Apprehension Team (CCAT)*

The primary mission of CCAT is for municipal Police Departments to work with the County Probation Department and Sheriff's Department to immediately focus on "high risk" and "at large" probationers that pose the most risk to public safety. The CCAT will be dedicated to identifying and investigating "non-compliant" probationers, locating and apprehending "at-large" and "high risk" probationers and performing probation sweeps. Through sustained, proactive, and coordinated investigations the CCAT will locate and apprehend probation violators. The CCAT will serve as the central point for agencies to share information on absconded probationers. The support of the CCAT allows the County Probation Department more time and resources to focus on case management and compliance checks.

CCAT will be a thirteen member team; one (1) Manager, two (2) Supervisors and ten (10) law enforcement officers/deputies. Management of this team and the composition of the members will be drawn from both the city police departments and sheriff department. The CCAT will breakdown into two teams (one supervisor and five law enforcement officers each); West County and East County. CCAT will operate in a task force model similar to the County's successful regional gang task force teams and that of the countywide S.A.F.E. team. There will be Memorandum of Understanding (MOU) among County Probation, Sheriff's Department and participating agencies.

Budget – Year One

Salaries & Benefits	\$2,000,000
Vehicles	\$ 520,000
Equipment	\$ 156,000
Office Lease	\$ 250,000
Office Equipment	\$ 75,000
Office Supplies	\$ 20,000
Information Technology/Communications	\$ 100,000
Professional Services (Legal)	\$ 100,000
Total:	<u>\$3,221,000</u>

Budget – Year Two (and thereafter)

Salaries & Benefits	\$2,000,000
Equipment	\$ 12,000
Office Lease	\$ 250,000
Office Supplies	\$ 10,000
Information Technology/Communications	\$ 20,000
Professional Services (Legal)	\$ 100,000
Total:	<u>\$ 2,392,000</u>

**BUDGET CATEGORY AND LINE ITEM DETAIL**

<b>FY11-12 Countywide Relingment Staffing Costs</b>									
<b>A. Personnel Services – Salaries/Employee Benefits</b>									<b>COST</b>
<b>Salaries:</b>									
Deputy District Attorney IV	3.00								\$423,384
Senior DA Investigator B-II	1.00								\$113,046
Investigative Tech II	1.00								\$57,718
Paralegal II	1.00								\$58,204
Legal Support Assistant II	3.00								\$137,374
<b>Benefits:</b>									
Deputy District Attorney IV		Unemployment	0.424%	\$ 1,795.15					
		Retirement	24.330%	\$ 103,009.27					
		Social Security	5.243%	\$ 22,196.00					
		Medicare	1.450%	\$ 6,139.06					
		LGTD Ins	0.760%	\$ 3,217.72					
		Health	5.856%	\$ 24,792.73					
		Def Comp	1.040%	\$ 4,402.07					
		Life	0.105%	\$ 443.06					
		Optical	0.124%	\$ 524.35					
		Workers Comp	0.502%	\$ 2,125.39					
			39.83%	\$ 168,644.78					\$168,645
Senior DA Investigator B II		Unemployment	0.424%	\$ 479.31					
		Retirement	31.850%	\$ 36,005.08					
		Medicare	1.394%	\$ 1,576.12					
		LGTD Ins	0.236%	\$ 267.20					
		Health	7.400%	\$ 8,365.11					
		Def Comp	0.563%	\$ 636.19					
		Workers Comp	0.543%	\$ 613.84					
			42.41%	\$ 47,942.85					\$47,943
Investigative Tech II		Unemployment	0.424%	\$ 244.72					
		Retirement	23.974%	\$ 13,837.43					
		Social Security	6.200%	\$ 3,578.51					
		Medicare	1.450%	\$ 836.91					
		Health	15.115%	\$ 8,724.23					
		Trng/Pen	0.525%	\$ 303.16					
		Life	0.233%	\$ 134.58					
		SHTD Ins	0.929%	\$ 536.10					
		Workers Comp	1.219%	\$ 703.58					
			50.07%	\$ 28,899.24					\$28,899
Paralegal II		Unemployment	0.424%	\$ 246.79					
		Retirement	21.264%	\$ 12,376.66					
		Social Security	6.200%	\$ 3,608.65					
		Medicare	1.450%	\$ 843.96					
		Health	15.140%	\$ 8,812.10					
		Trng/Pen	0.456%	\$ 265.33					
		Life	0.239%	\$ 139.20					
		SHTD Ins	0.525%	\$ 305.45					
		Workers Comp	1.250%	\$ 727.55					
			46.95%	\$ 27,325.67					\$27,326

## BUDGET CATEGORY AND LINE ITEM DETAIL

## FY11-12 Countywide Relingment Staffing Costs

Legal Support Assistant II	Unemployment	0.424%	\$	582.47					
	Retirement	22.622%	\$	31,077.29					
	Social Security	6.200%	\$	8,517.18					
	Medicare	1.450%	\$	1,991.92					
	Health	20.145%	\$	27,673.43					
	Trng/Pen	0.708%	\$	972.88					
	Life	0.314%	\$	431.89					
	SHTD Ins	1.159%	\$	1,591.55					
	Workers Comp	1.643%	\$	2,257.05					
		54.67%	\$	75,095.66					\$75,096
PERSONNEL SECTION TOTAL					\$0	\$0	\$0	\$0	
PERSONNEL TOTAL									\$1,137,634

## BUDGET CATEGORY AND LINE ITEM DETAIL

FY11-12 Countywide Relingment Staffing Costs					
B. Operating Expenses					
Audit					COST
General Supplies (Includes: equipment maintenance, photocopying, printing, postage)					\$12,169
Communications (Includes county radio systems, cell phones and office phones)					\$14,040
Vehicle Expenses (Includes: county vehicle costs, fuel, maintenance)					\$9,110
Space (Includes janitorial services, utilities, insurance)					\$26,280
Travel/Training expenses					\$10,000
Administrative overhead 10.00% of Salaries (Includes: accounting services and administrative salaries)					\$78,973
OPERATING SECTION TOTAL					\$0
OPERATING TOTAL					\$150,571

## BUDGET CATEGORY AND LINE ITEM DETAIL

FY11-12 Countywide Relingment Staffing Costs					
C. Equipment					COST
EQUIPMENT SECTION TOTAL	\$0	\$0	\$0	\$0	
EQUIPMENT TOTAL					\$0
Category Totals	\$0	\$0	\$0	\$0	
TOTAL PROJECT COST					\$1,288,205

**Relingment Revenues:**  
District Attorney / Public Defender (PCS representation)

**Project Cost Funding Shortfall**

\$755,421 / 2 = \$ 377,711  
\$ 910,494



BUDGET  
PRESENTATION

#5d

DISTRICT  
ATTORNEY

District Attorney Realignment Costs								
General Expenses								
July 2010 - June 2011								
		Trial Balance	12 # mo	Months Average	Bureau Sworn	Bureau All	All	
520105	Protective Gear	37,827.61	12.00	3,152.30	3,152.30			
521360	Maint-Computer Equip	18,206.50	12.00	1,517.21			0.00	Part of ICRP
521380	Maint-Copier Machines	75,369.41	12.00	6,280.78			1,517.21	Part of ICRP
521540	Maint-Office Equipment	1,415.64	12.00	117.97			6,280.78	Part of ICRP
521640	Maint - Software	346,302.96	12.00	28,858.58			117.97	Part of ICRP
522810	Forensic Supplies	9,482.90	12.00	790.24			28,858.58	Part of ICRP
523300	Moving Expense	75.00	12.00	6.25		790.24	0.00	Part of ICRP
523700	Office Supplies	273,330.90	12.00	22,777.58			6.25	Part of ICRP
523720	Photocopying	330.07	12.00	27.51			22,777.58	Part of ICRP
523760	Postage-Mailing	57,783.55	12.00	4,815.30			27.51	Part of ICRP
523840	Computer - Software	6,398.55	12.00	533.21			4,815.30	Part of ICRP
524760	Data Processing Services	0.00	12.00	0.00			533.21	Part of ICRP
525330	RMAP Services	180,305.41	12.00	15,025.45			0.00	Part of ICRP
526530	Rent-Lease Equipment	3,533.31	12.00	294.44			15,025.45	Part of ICRP
527460	Firearm Equip/Supplies	2,684.92	12.00	223.74	223.74		294.44	Part of ICRP
	<b>TOTAL COST</b>	<b>1,013,046.73</b>		<b>84,420.56</b>	<b>3,376.04</b>	<b>790.24</b>	<b>80,254.28</b>	<b>Part of ICRP</b>
	<b>Average # of employees</b>				<b>121.00</b>	<b>179.00</b>	<b>739.00</b>	
	<b>Average cost per employee per month</b>				<b>27.90</b>	<b>4.41</b>	<b>108.60</b>	
	<b>Total staff assigned to Grant</b>				<b>1.00</b>	<b>2.00</b>	<b>9.00</b>	
	<b>Total cost for Grant</b>	<b>12,169.40</b>			<b>334.81</b>	<b>105.95</b>	<b>11,728.64</b>	
	<b>Position</b>				<b>Chargeable Percentage</b>	<b>Chargeable Percentage</b>	<b>Chargeable Percentage</b>	
	District Attorney		3.000				3.000	
	Bureau - Sworn		1.000		1.000	1.000	1.000	
	Bureau - Non Sworn		1.000			1.000	1.000	
	VW		0.000				0.000	
	Clerical		3.000				3.000	
	Paralegal		1.000				1.000	
	<b>TOTAL ASSIGNED</b>		<b>9.000</b>		<b>1.000</b>	<b>2.000</b>	<b>9.000</b>	
					<b>Bureau Sworn</b>	<b>Bureau All</b>	<b>ALL</b>	

District Attorney Realignment Costs							
Communication Expenses							
July 2010 - June 2011							
			12	Months			
		Trial Bal		Car Radios	Cell Phones	All	
520200	Communications	84,075.62	12.00			7,006.30	Part of ICRP
520220	County Radio Systems	281,154.75	12.00	23,429.56			
520230	Cellular Phone	86,522.88	12.00		7,210.24		
520250	Communication Equipment	12,055.18	12.00			1,004.60	
520260	Computer Lines	326,290.24	12.00			27,190.85	
520320	Phone Service (desk phones)	493,120.23	12.00			41,093.35	
521340	Maint - Communication Equip	1,483.98	12.00			123.67	
521580	Maint - Radio Elec Equip	65.16	12.00	5.43			
521660	Maint - Phone	5,662.07	12.00			471.84	
524820	Engineering Service	(1,625.65)	12.00			(135.47)	
	<b>TOTAL COST</b>	<b>1,288,804.46</b>		<b>23,434.99</b>	<b>7,210.24</b>	<b>76,755.14</b>	
	<b>Average # of employees</b>			<b>282</b>	<b>209</b>	<b>739</b>	
	<b>Average cost per employee per month</b>			<b>83.10</b>	<b>34.50</b>	<b>103.86</b>	
	<b>Total Staff Assigned to Grant</b>			<b>2.00</b>	<b>2.00</b>	<b>9.00</b>	
	<b>Total Cost for Grant</b>	<b>14,039.70</b>		<b>1,994.47</b>	<b>827.97</b>	<b>11,217.26</b>	
	<b>Position</b>			<b>Chargeable FTE</b>	<b>Chargeable FTE</b>	<b>Chargeable FTE</b>	
	District Attorney	3.000				3.000	
	Bureau - Sworn	1.000		1.000	1.000	1.000	
	Bureau - Non Sworn	1.000		1.000	1.000	1.000	
	VW	0.000				0.000	
	Clerical	3.000				3.000	
	Paralegal	1.000				1.000	
	<b>TOTAL ASSIGNED</b>	<b>9.000</b>		<b>2.000</b>	<b>2.000</b>	<b>9.000</b>	
				<b>Bureau</b>	<b>Bureau/VW Adv / JJCPA paralegals</b>	<b>ALL</b>	



District Attorney Realignment Costs					
Vehicle Expense					
July 2010 - June 2011					
			<u>12</u>	<u>Months</u>	
		Trial Bal		Bureau & VW	
520930	Auto Insurance	57,853.74	12.0	4,821.15	Part of ICRP
521500	Maint - Motor Vehicles	5,951.77	12.0	495.98	Part of ICRP
528920	Car Pool Expense	1,004,798.21	12.0	83,733.18	
528940	Travel-Fuel	15,433.75	12.0	1,286.15	
	<b>TOTAL COST</b>	<b>1,084,037.47</b>		<b>90,336.46</b>	
	<b>Average # of employees</b>			<b>238</b>	
	<b>Average cost per employee per month</b>			<b>379.56</b>	
	<b>Total Staff Assigned to Grant</b>			<b>2.00</b>	
	<b>Total Costs for Grant</b>	<b>9,109.56</b>		<b>9,109.56</b>	
	<b>Positions</b>			<b>Chargeable FTE</b>	
	District Attorney		3.000		
	Bureau - Sworn		1.000	1.000	
	Bureau - Non Sworn		1.000	1.000	
	VW		0.000	0.000	
	Clerical		3.000		
	Paralegal		1.000		
	<b>TOTAL ASSIGNED</b>		<b>9.000</b>	<b>2.000</b>	

District Attorney Realignment Costs					
Rent & Utilities					
July 2010 - June 2011					
			<u>12</u>	Months	
		Trial Bal		All	
520820	Janitorial Serv	639,532.62	12.0	53,294.39	Part of ICRP
520930	Insurance - General	355,387.26	12.0	29,615.61	Part of ICRP
520945	Insurance - Prop	255,417.00	12.0	21,284.75	Part of ICRP
522310	Maint - Bldg	484,980.63	12.0	40,415.05	Part of ICRP
529540	Utilities	422,561.70	12.0	35,213.48	Part of ICRP
	<b>TOTAL COST</b>	<b>2,157,879.21</b>		<b>179,823.27</b>	
	<b>Average # of employees</b>			<b>739</b>	
	<b>Average cost per employee per month</b>			<b>243.33</b>	
	<b>Total Staff Assigned to Grant</b>			<b>9.00</b>	
	<b>Total Cost for Grant</b>	<b>26,279.99</b>		<b>26,279.99</b>	
				<b>Chgble</b>	
	<b>Position</b>			<b>FTE</b>	
	District Attorney		3.000	3.000	
	Bureau - Sworn		1.000	1.000	
	Bureau - Non Sworn		1.000	1.000	
	VW		0.000	0.000	
	Clerical		3.000	3.000	
	Paralegal		1.000	1.000	
	<b>TOTAL ASSIGNED</b>		<b>9.000</b>	<b>9.000</b>	



Regular Salaries	789,725.45	
Unemployment Insurance	3,348.44	
Retirement - Misc	160,300.64	
Retirement - Safety	36,005.08	
Social Security	37,900.34	
Medicare	11,387.97	
LGTD Insurance	3,484.92	
Flex Benefit Plan	78,367.60	
Def Comp Ben Mgmt	5,038.26	
Life Insurance	1,148.73	
Optical Insurance	524.35	
Trng/Pen	1,541.37	
SHTD Insurance	2,433.10	
<b>Workers Comp</b>	<b>6,427.41</b>	
Total Appro #1	1,137,633.66	
Approp. #2		
Protective Gear	312.62	
Maint-Computer Equip	221.73	
Maint-Copier Machines	917.90	
Maint-Office Equipment	17.24	
Maint - Software	4,217.49	
Forensic Supplies	105.95	
<b>Moving Expense</b>	<b>0.91</b>	
Office Supplies	3,328.79	
Photocopying	4.02	
Postage-Mailing	703.72	
Computer - Software	77.93	
<b>Data Processing Services</b>	<b>-</b>	
RMAP Services	2,195.87	
Rent-Lease Equipment	43.03	
Firearm Equip/Supplies	22.19	12,169.40
Communications	1,023.93	
County Radio Systems	1,994.01	
Cellular Phone	827.97	
Communication Equipment	146.82	
Computer Lines	3,973.76	
Phone Service (desk phones)	6,005.52	
Maint - Communication Equip	18.07	
<b>Maint - Radio Elec Equip</b>	<b>0.46</b>	
Maint - Phone	68.96	
Engineering Service	(19.80)	14,039.70
<b>Auto Insurance</b>	<b>486.17</b>	
Maint - Motor Vehicles	50.01	
Car Pool Expense	8,443.68	
Travel-Fuel	129.70	9,109.56
<b>Janitorial Serv</b>	<b>7,788.62</b>	
<b>Insurance - General</b>	<b>4,328.13</b>	
<b>Insurance - Prop</b>	<b>3,110.63</b>	
<b>Maint - Bldg</b>	<b>5,906.39</b>	
<b>Utilities</b>	<b>5,146.22</b>	26,279.99

# BUDGET PRESENTATION

#5e

PUBLIC  
DEFENDER

## Budget for the Public Defender AB 109 Program

FY 11/12 rates @ top step

	Salary	Benefits	Full Year Total	@ 9 month Total
Deputy Public Defender IV	\$141,128	\$54,453	\$195,581	\$146,686
Deputy Public Defender IV	\$141,128	\$54,453	\$195,581	\$146,686
Deputy Public Defender IV	\$141,128	\$54,453	\$195,581	\$146,686
Social Services Worker III	\$57,831	\$27,505	\$85,336	\$64,002
Legal Support Assistant II	\$44,583	\$23,611	\$68,194	\$51,146
Legal Support Assistant II	\$44,583	\$23,611	\$68,194	\$51,146
Legal Support Assistant II	\$44,583	\$23,611	\$68,194	\$51,146
PD Investigator II	\$77,403	\$36,240	\$113,643	\$85,232
PD Investigator II	\$77,403	\$36,240	\$113,643	\$85,232
Totals	\$769,770	\$334,178	\$1,103,948	\$827,961
AB 109 Allocated Funding			-\$377,711	-\$377,711
Unfunded Variance			\$726,237	\$450,250

# BUDGET PRESENTATION PROBATION

**Riverside County Probation Department  
AB109 Staffing Proposal - Summary of Costs  
July 1, 2011**

Updated: September 13, 2011

<b>Description</b>	<b>FTE's</b>	<b>Salaries &amp; Benefits</b>	<b>Services/ Supplies*</b>	<b>Lease Costs **</b>	<b>Total Cost</b>
Total Paper Intake	7	\$482,000	\$128,531		\$610,531
Total Assessment Unit	21	\$1,700,000	\$386,241		\$2,086,241
Total Adult Supervision	44	\$3,512,000	\$1,096,036		\$4,608,036
Total Implementation Team	2	\$192,000	\$36,862		\$228,862
Total Pre Sentence	10	\$828,000	\$184,148		\$1,012,148
Total Special Services	2	\$106,000	\$36,538		\$142,538
Total Admin and Business Services	16	\$1,503,000	\$293,114		\$1,796,114
Contracts w/ CBO's (TBD)			TBD		TBD
Lease Costs **				\$1,600,000	\$1,600,000
<b>Total Costs (Year 1)</b>	<b>102</b>	<b>\$8,323,000</b>	<b>\$2,161,470</b>	<b>\$1,600,000</b>	<b>\$12,084,470</b>
<b>Total Costs (9 months)</b>					<b>\$9,063,355</b>
<b>One Time Costs</b>					
* One time Services and Supply Costs (included above)			\$1,198,182		\$1,198,182
** One time Lease Costs (included above)				\$1,305,200	\$1,305,200
<b>Total Annual On Going Costs</b>		<b>\$8,323,000</b>	<b>\$963,288</b>	<b>\$294,800</b>	<b>\$9,581,088</b>
<b>FY 2011/12 Budget Adjustment</b>					
9 Months in FY 2011/12		\$6,242,250	\$722,466	\$221,100	\$7,185,816
One Time Costs in FY 2011/12		\$0	\$1,198,182	\$1,305,200	\$2,503,382
<b>Total FY 2011/12 Budget Adjustment</b>		<b>\$6,242,250</b>	<b>\$1,920,648</b>	<b>\$1,526,300</b>	<b>\$9,689,198</b>
<b>Approved by CCPEC (6 months)</b>		<b>\$4,161,500</b>	<b>\$1,280,432</b>	<b>\$1,017,533</b>	<b>\$6,459,465</b>