

Sheriff - Detentions

DESCRIPTION OF MAJOR SERVICES

Penal Code Section 4000 designates the Sheriff to manage the County's detention facilities for the following uses: detention of persons committed in order to secure their attendance as witnesses in criminal cases; detention of persons charged with crime and committed for trial; confinement of persons for contempt, or upon civil process, or by other authority of law; confinement of persons sentenced to imprisonment upon conviction of a crime; or violation of the terms and condition of post release community supervision.

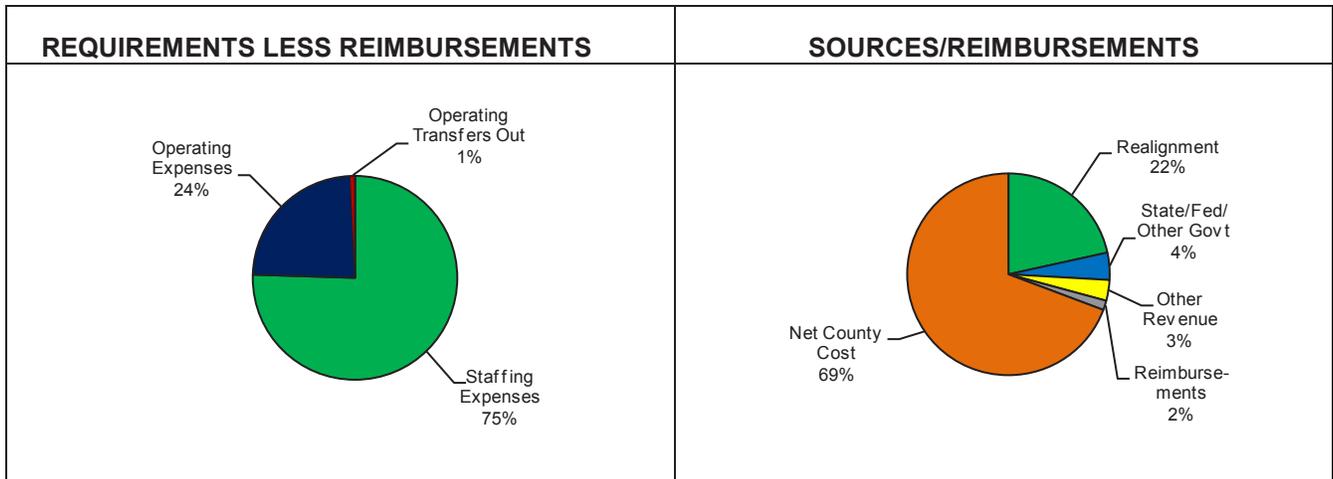
| Budget at a Glance | |
|----------------------------------|---------------|
| Requirements Less Reimbursements | \$193,463,203 |
| Sources/Reimbursements | \$59,457,784 |
| Net County Cost | \$134,005,419 |
| Total Staff | 1,391 |
| Funded by Net County Cost | 69% |

The San Bernardino County Sheriff operates four Type I and four Type II facilities. The Type II Detention Facilities currently have a total maximum inmate capacity of 6,653. West Valley Detention Center, Central Detention Center, and High Desert Detention Center (formerly known as Adelanto Detention Center) house pre-trial inmates and the Glen Helen Rehabilitation Center houses persons sentenced to serve time in a County facility. The Type I Holding Facilities, namely Big Bear, Barstow, Morongo and Colorado River Jails, have a total maximum holding capacity of 198 arrestees.

On April 4, 2011, the Governor of California signed Assembly Bill 109, the Public Safety Realignment Act, which created a significant change to the California correctional system. This law, which became effective on October 1, 2011, transferred responsibility for housing/supervising inmate and parolee populations classified as low-level offenders from the California Department of Corrections and Rehabilitation (CDCR) to counties. AB 109 allows newly sentenced low-level offenders to serve their sentence in a county jail facility rather than the state prison system.

Phase 1 of the High Desert Detention Center opened on February 6, 2014. This completed portion of the expansion project allowed for an additional 222 beds, with a total of 1,392 bed increase upon full operation of the facility.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff/Coroner/Public Administrator
FUND: General

BUDGET UNIT: AAA SHD
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2014-15 Final Budget | 2015-16 Adopted Budget | Change From 2014-15 Final Budget |
|-------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|------------------------------|---|
| Requirements | | | | | | | |
| Staffing Expenses | 0 | 128,245,794 | 130,323,236 | 133,017,385 | 137,590,123 | 145,375,525 | 7,785,402 |
| Operating Expenses | 0 | 18,149,278 | 26,261,417 | 37,765,541 | 39,217,898 | 45,803,125 | 6,585,227 |
| Capital Expenditures | 0 | 0 | 89,531 | 322,925 | 621,000 | 900,000 | 279,000 |
| Total Exp Authority | 0 | 146,395,072 | 156,674,184 | 171,105,851 | 177,429,021 | 192,078,650 | 14,649,629 |
| Reimbursements | 0 | (2,726,299) | (2,868,614) | (2,675,047) | (2,901,524) | (2,923,732) | (22,208) |
| Total Appropriation | 0 | 143,668,773 | 153,805,570 | 168,430,804 | 174,527,497 | 189,154,918 | 14,627,421 |
| Operating Transfers Out | 0 | 2,004,860 | 102,213 | 233,015 | 2,717,354 | 1,384,553 | (1,332,801) |
| Total Requirements | 0 | 145,673,633 | 153,907,783 | 168,663,819 | 177,244,851 | 190,539,471 | 13,294,620 |
| Sources | | | | | | | |
| Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Realignment | 0 | 25,128,163 | 34,274,176 | 30,291,339 | 32,175,892 | 41,695,857 | 9,519,965 |
| State, Fed or Gov't Aid | 0 | 12,685,330 | 8,653,494 | 8,520,212 | 8,610,697 | 8,410,697 | (200,000) |
| Fee/Rate | 0 | 61,245 | 0 | 9,532 | 0 | 0 | 0 |
| Other Revenue | 0 | 6,970,068 | 6,838,496 | 6,278,691 | 6,689,581 | 6,427,498 | (262,083) |
| Total Revenue | 0 | 44,844,806 | 49,766,166 | 45,099,774 | 47,476,170 | 56,534,052 | 9,057,882 |
| Operating Transfers In | 0 | 0 | 0 | 0 | 516 | 0 | (516) |
| Total Financing Sources | 0 | 44,844,806 | 49,766,166 | 45,099,774 | 47,476,686 | 56,534,052 | 9,057,366 |
| Net County Cost | 0 | 100,828,827 | 104,141,617 | 123,564,045 | 129,768,165 | 134,005,419 | 4,237,254 |
| Budgeted Staffing* | 0 | 1,301 | 1,385 | 1,373 | 1,373 | 1,391 | 18 |

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of \$190.5 million represent the cost to staff and operate the County's four detention facilities. This includes costs of the food services division that serves approximately 21,000 meals each day, the health services division that is responsible for providing healthcare to over 6,000 inmates, and the transportation detail that transports over 245,000 inmates annually primarily for court appearances. The most significant sources of funding for this budget unit are as follows:

- \$134.0 million of Net County Cost (Discretionary General Funding)
- \$ 41.7 million in Public Safety Realignment funding (AB 109)
- \$ 6.1 million from the U.S. Marshal for housing federal inmates
- \$ 3.4 million received from the Inmate Welfare Fund budget unit
- \$ 2.8 million reimbursement from the Department's Local Detention Facility Revenue budget unit
- \$ 1.8 million from State funded programs
- \$ 1.2 million from charging inmates for electronic monitoring
- \$ 1.0 million from charging inmates participating in the work release program
- \$ 478,472 from the U.S. Department of Justice, State Criminal Alien Assistance Program (SCAAP)

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$13.3 million primarily due to a \$7.8 million increase in staffing expenses and a \$6.6 million increase in operating expenses. Related to staffing expenses, retirement costs are increasing \$2.9 million and the Department is adding a net 18 positions, 15 of which will be funded with additional projected AB 109 funding and are necessary to provide for higher levels of inmate health screening and additional oversight at the jails. Operating expenses are increasing primarily in order to provide additional mental health and physician services at the jails through contractual services. Additionally, COWCAP charges and Facilities Management – Maintenance charges are increasing primarily associated with the expansion of the High Desert Detention Center. These additional costs are also funded with additional AB 109 revenue.



Sources increased by a net \$9.1 million due to a projected increase in 2015-16 AB 109 funding for additional budgeted staff, increases in the level of service provided to inmates in the areas of mental health and physician services, and infrastructure maintenance detailed above. The Department's Net County Cost (Discretionary General Funding) allocation is increasing by \$4.2 million in order to fund additional retirement costs, negotiated cost increases for employees, and increased risk management liability premiums.

2015-16 POSITION SUMMARY*

| Division | 2014-15 Final Staffing | Adds | Deletes | Reorgs | 2015-16 Adopted | Limited | Regular |
|--------------|---------------------------|------|---------|--------|--------------------|---------|---------|
| Detentions | 1,373 | 17 | -1 | 0 | 1,389 | 52 | 1,337 |
| Undersheriff | 0 | 2 | 0 | 0 | 2 | 0 | 2 |
| Total | 1,373 | 19 | -1 | 0 | 1,391 | 52 | 1,339 |

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$145.4 million fund 1,391 budgeted positions of which 1,339 are regular positions (609 safety and 730 professional) and 52 are limited term positions. The Department is increasing budgeted staffing by a net 18 positions, which include the following:

Additions:

- 10 Correction Nurse II – AB 109 funded positions to assist with Health Screening of inmates at intake
- 5 Sergeants – AB 109 funded positions to provide additional oversight at the jails
- 1 Supervising Accountant III – transferred from the Sheriff/Coroner/Public Administrator budget unit
- 1 Accountant II – transferred from the Sheriff/Coroner/Public Administrator budget unit
- 1 Deputy Sheriff – transferred from the Sheriff/Coroner/Public Administrator budget unit
- 1 Safety Unit - Extra Help

Deletions:

- 1 Sheriff's Custody Assistant – This is a technical correction as the budgeted position count was overstated in 2014-15 budget as a result of it being dual-filled.

