

AB 109 Budget

Department	2013-2014 Increase/Decrease	2013-2014 Total Allocations/Budgeted	2012-2013 Allocations	21012-2013 Budgeted
	\$4,620,375	\$66,181,209	\$55,845,571	\$61,560,834
Probation	1,602,609	27,908,628	23,862,404	26,306,019
Sheriff	693,665	28,407,422	25,141,920	27,713,757
District Attorney	1,268,448	2,843,626	1,429,001	1,575,178
Public Defender	1,055,653	2,169,593	1,010,566	1,113,940
Public Health	0	106,359	96,489	106,359
Children, Family Svcs.	(96,754)	0	87,775	96,754
DAAS	0	82,169	74,544	82,169
DBH	96,754	4,335,308	3,845,216	4,238,554
WDD	0	195,000	176,904	195,000
TAD	0	6,695	6,074	6,695
HR	0	126,409	114,678	126,409
Total	\$4,620,375	\$66,181,209	\$55,845,571	\$61,560,834

AB109 Budget (2013-2014) - District Attorney

Salary & Benefit			
3 FTE	Deputy District Attorney		\$574,151
6 FTE	Office Assistant III		\$356,538
4 FTE	Victim Advocate II		\$332,240
5 FTE	Senior Investigator		\$853,513
1 FTE	Business System Analyst II		\$115,825
Operating Expenses			
3 FTE	Deputy District Attorney		\$16,800
6 FTE	Office Assistant III		\$30,000
4 FTE	Victim Advocate II		\$20,000
5 FTE	Senior Investigator - initial costs		\$215,375
1 FTE	Business Systems Analyst II		\$5,000
	Overhead expenses		\$173,452
	Transportation costs of victims/witnesses as the result of court closures		\$150,732
TOTAL			\$2,843,626

HS AB 109 Budget

Public Health - \$106,359 for 2 Public Health Nurses and 1 Public Health Services Asst. at .50 time for 3 DRC's.

Department of Aging and Adult Services - \$82,169 for 5 Public Guardian cases

Transitional Assistance Department - \$6,695 for outstation computer costs

AB 109 Budget Request

As part of the Public Safety Realignment Implementation Plan adopted by the Board of Supervisors on September 27, 2011, the San Bernardino County Workforce Development Department (WDD) has partnered with the San Bernardino Probation Department (Probation) to provide 3 Workforce Development Specialists (WDS) to be assigned to Day Reporting Centers (DRC) for the purpose of providing career counseling, employability plans and job skills enhancement services for the Post Release Community Supervision (PRCS) population. Having these types of services available on-site at the DRC's is crucial to success of the PRCS population as the role of the WDS is to report to and on a full-time basis to the DRC to provide assessment, career counseling, case management services, employment services workshops, job development and placement assistance to individuals who are referred or who walk into the DRC seeking services.

The proposed budget cost for the three (3) WDS positions are as follows:

Position	Number of Positions	Salary	Total
Workforce Development Specialist 1 per DRC	3	65000	\$195000

Department of Behavioral Health

AB 109 Proposed Budget Fiscal Year 13/14

I. Introduction

The Department of Behavioral Health's (DBH) proposed budget for Assembly Bill (AB) 109 for Fiscal Year (FY) 13/14 is \$4,335,308. The original amount allocated to DBH by the County of San Bernardino Probation Department was \$4,238,554. The increase of \$96,754 was originally allocated to the Department of Children & Family Services (CFS) for FY 13/14; however since CFS did not encumber these funds, the amount subsequently was allocated to DBH for further delivery of services to the AB 109 population. DBH's proposed budget for FY 13/14 reflects this increase. This proposed budget is based on the provision of mental health (MH) and alcohol & other drug-related services (AOD), which will be provided to AB 109 participants who are on post release community supervision (PRCS) in the county.

II. Modification of Staff

Based on review of operational issues and the overall performance of the AB 109 Program during the past year, it was determined that modifications of the existing staff is necessary in order to expand the services to address the needs of the AB 109 participants. Additional staff resources were, therefore, identified for the program and have been factored into the proposed budget for FY 13/14.

The justification for the additional staff is as follows:

- **One (1) FTE - Staff Analyst II (SA II):** The SA II will be responsible for compiling data and monitoring of the contract and budget for the AB 109 Program for services rendered for the MH outpatient and day treatment programs and the alcohol and drug related services (ADS) Outpatient Program.
- **One-half (.50) FTE - Office Assistant III (OA III):** The OA III will provide clerical coverage to the ADS outpatient program, which will be located at the Rancho Cucamonga (RC) Day Reporting Center (DRC). This ADS Outpatient Program has been included as a treatment component at the request of the Probation Department after approval of DBH's proposed budget for FY 2012/2013.
- **Two (2) FTEs - Alcohol and Drug Counselors (AOD):** The AOD Counselors will be responsible for administering ADS outpatient treatment services onsite at the RC DRC to AB 109 participants who have been referred from each of the respective DRCs.
- **One (1) FTE - Social Worker II (SW II):** The SW II will be responsible for coordinating intensive case management and psycho-educational services to AB 109 participants enrolled in day treatment services, specifically the Enhanced Outpatient Program (EOP) population. This position replaces a Mental Health Specialist (MHS) position approved

Department of Behavioral Health AB 109 Proposed Budget Fiscal Year 13/14

in the FY 2012/2013 budget. Although the removal of the MHS position partially covers the salary and benefits of this added SW II position, there is an increase in the amount for \$14,092.

- **.10 FTE - Medical Doctor:** The medical doctor will review and sign all treatment plans based on ADS certification requirements for the AB 109 participants enrolled in the Rancho Cucamonga Day Reporting Center ADS Outpatient Program.

III. Cost Containment Strategies

After review and analysis of the operating expenses of this year's budget, DBH has considered the following cost containment strategies for FY 13/14:

- **Off Setting Realignment Costs:** The additional increase in funds (\$96,754) received from CFS will enable DBH to fund the salary and benefits of an existing Clinical Therapist I (CTI) position that is currently administering mental health services to the AB 109 participants who are receiving services through the Jail Mental Health Services (JMHS) Program. This creates a cost savings to the existing Realignment funds that are earmarked for other programs within DBH, and it enables ongoing continuity of care for the AB 109 participants.
- **Reduction in Operational Expenses:** The certification for MH and ADS at the RC DRC will be in place by April 2013, whereas certification for the Victorville and San Bernardino DRC's will occur in the latter part of November 2013. Since the certifications for all the respective DRC's will not be in effect for the entire year, there will be savings in the area of operational expenses for both the current and upcoming FY.
- **Manual Vacancy Factor:** It is anticipated that the DRC's in Victorville and San Bernardino will not be relocated to their permanent locations until May 2013 at which time DBH will pursue Medi-Cal certification for both concurrently. DBH will be unable to provide enhanced treatment services at the respective locations until the certification is approved. It will not be necessary to hire the full compliment of staff until those designated sites are approved for certification. This will automatically result in a manual vacancy factor, which will allow for salary savings for nine (9) additional staffing positions in the amount of \$167,776 during the budget year. This amount is subject to increase as it is based on certification approval, which is beyond DBH control.
- **Anticipated Increase in Low Income Healthcare Program (LIHP)/Medi-Cal Reimbursement:** Once all sites are certified and additional treatment services are provided to participants, there will be an opportunity for an increase in billable

Department of Behavioral Health
AB 109 Proposed Budget Fiscal Year 13/14

services. This anticipated change has the potential to increase reimbursement in the area of LIHP and Medi-Cal.

IV. Conclusion

The proposed budget for FY 13/14 will provide DBH the opportunity to introduce and offer specialized, enhanced MH and ADS outpatient treatment services on site at the respective DRC's. DBH will also commence to provide day treatment services to the Enhanced Outpatient Program (EOP) AB 109 participants at the Forensic Program in Colton.

DBH will continue to closely monitor services provided to the AB 109 participants to identify additional service needs, to address those areas which require funding that have not been identified, and to ensure that every opportunity to capture all possible points of services provided to AB 109 participants are captured and addressed within the AB 109 Budget.

Sustainability of these proposed funds would be essential to address the comprehensive treatment needs of this population and to ensure that every effort is made to reduce recidivism and improve public safety outcomes.

The budget, as proposed, will afford DBH an opportunity to continue to work in collaboration with its partnering agencies to continue to provide continuity of care to the AB 109 population upon reentry to the community.

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Attachment: DBH Proposed Budget

County of San Bernardino
 Department of Behavioral Health
 AB109 Budget
 July 1, 2013- June 30, 2014

2/19/2013 9:03

	FTE	Cost per FTE ₁	MLH	ADS	ACCESS	Total Budget
Salary and Benefits						
Alcohol & Drug Counselors	3.00	78,492	235,475	-	-	235,475
Social Worker II	4.00	86,605	346,420	-	-	346,420
Office Assistant III	1.50	59,469	89,203	-	-	89,203
Staff Analyst II	0.60	105,994	63,597	-	-	63,597
Program Manager I	1.00	126,303	126,303	-	-	126,303
Clinical Therapist II	2.00	109,410	218,820	-	-	218,820
Clinical Therapist I	3.00	95,796	287,387	-	-	287,387
Clinical Therapist I (From Childrens, Family Services)	1.00	95,796	95,796	-	-	
Mental Health Specialist	3.50	72,239	252,836	-	-	252,836
General Services Worker II	1.00	39,807	39,807	-	-	39,807
Office Assistant II	2.00	53,717	107,434	-	-	107,434
Psychiatrist	0.50	311,623	155,812	-	-	155,812
Program Manager I (ADS)	0.10	126,303	-	12,630	-	12,630
Mental Health Specialist (ADS)	0.50	72,239	-	36,119	-	36,119
Staff Analyst II (ADS)	0.40	105,994	-	42,398	-	42,398
Medical Doctor (ADS)	0.10	168,090	-	16,809	-	16,809
Alcohol & Drug Counselor (ADS)	2.00	78,492	-	156,983	-	153,994
Clinical Therapist I (ACCESS)	0.20	95,796	-	-	19,159	19,159
Office Assistant IV (ACCESS)	0.20	64,727	-	-	12,945	12,945
Total Salary and Benefits	26.60		\$ 2,018,890	\$ 264,940	\$ 32,105	\$ 2,217,149

Total Administrative Overhead	(10%)		201,889	26,494	3,210	221,715
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Services and Supplies

Training and Education			5,000	-	-	5,000
Inpatient & Outpatient MH Treatment Services ₂			1,214,644	-	-	1,214,644
Medication			61,203	-	-	61,203
Bus Passes			2,580	-	-	2,580
15-passenger van for Colton (purchase price)			33,796	-	-	33,796
15-passenger van for Colton (Maintenance)			18,084	-	-	18,084
Office & cubicle reconfiguration for new staff			82,155	-	-	82,155
Contract increase to 24 beds (additional 8 beds)			248,200	-	-	248,200
30% increase for current shelter bed contract in Victorville			149,850	-	-	149,850
30% increase for current shelter bed contract in San Bernardino			149,850	-	-	149,850
Computers, telephone & accessories			48,180	6,249	-	54,429
Mental Health Operation Expenses ₃			54,000	-	-	54,000
Residential Treatment Services (ADS)			-	260,000	-	260,000
Outpatient Treatment Services (ADS)			-	96,134	-	96,134
Rancho Cucamonga DRC Operation Expenses(ADS)			-	34,000	-	34,000
Total Services and Supplies			\$ 2,067,542	\$ 396,383	\$ -	\$ 2,463,925

Total Expenditures (Gross Cost before Medi-Cal and LIHP)			\$ 4,288,321	\$ 687,817	\$ 35,315	\$ 4,902,790
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Less Medi-Cal Reimbursement ₄	\$	(220,135)				
Less LIHP Reimbursement	\$	(456,011)				
Net Program Cost	\$	3,612,176	\$	687,817	\$	35,315
					\$	4,335,308

FY 2014 Budget Authorized by Probation (Budget) 4,335,308

Variance from Budget 0

1. Per FTE cost comes from FY 2012-13 Average Cost by Classification plus 5% due to the anticipated impact of the Affordable Health Care Act
2. These amounts based on annualized 1st qtr report are prior to MediCal and LIHP reimbursement
3. Services and supplies such as phones, email and office supplies calculated at \$2,500 per FTE (21.6 x \$2,500 = \$54,000)
4. Medi Cal calculation comes from STAR program's annualized 6 month July - Dec 2012 actual
5. LIHP costs are annualized from the AB109 1st quarter report which gathers data from EMACS, FAS, and R&E reports.
6. This Clinical Therapist I position will be funded by a portion of CFS's AB109 allocation. Probation will increase the DBH budget from \$4,238,554 to \$4,335,308 for an increase of \$96,754. Since our S&B calculations determine a Clinical Therapist is \$93,971, the left over amount of \$2,783 is added to Office & Cubicle reconfiguration to cover housing this position.

**San Bernardino County Probation
AB109 Cost Estimates (draft)
FY 2013-2014
Attachment "A"**

COST CATEGORY: PROBATION PERSONNEL	#of staff needed			FY 2012-13	FY 2013-14	Total Cost 13/14		
Accountant III	1			93,578.00	92,611.00	92,611		
Accounting Technician	1			71,766.00	70,198.00	70,198		
Administrative Supv I	1			115,521.00	115,521.00	115,521		
Application Specialist	1			96,411.00	97,976.00	97,976		
Automated Syst Technician	1			78,512.00	78,512.00	78,512		
Crime Analyst	1			89,980.00	89,980.00	89,980		
Deputy Chief PO	1			193,455.00	202,171.00	202,171		
Division Director I	1			143,277.00	143,277.00	143,277		
Division Director II	2			157,553.00	157,553.00	315,106		
Fiscal Specialist	1				52,000.00	52,000	add per Scott	
Office Assistant II	3			57,891.00	55,810.00	167,430		
Office Assistant III	24			62,786.00	57,056.00	1,369,344		
Media Specialist II	1				76,000.00	76,000	add per Scott	
Payroll Specialist	2			65,461.00	65,461.00	130,922	add 1 per Scott	
Prob Corrections Supv I	1			116,641.00	116,641.00	116,641		
Prob Corrections Supv II	2			130,407.00	130,407.00	260,814		
Probation Officer II	68			98,629.00	101,294.00	6,887,992	add per Scott	
POII (Police Depts.)	24			98,629.00	101,294.00	2,431,056		
Probation Officer III	15			106,175.00	110,865.00	1,662,975	add per Scott	
Secretary 1	3			64,152.00	66,649.00	199,947		
Staff Analyst	1				90,000.00	90,000	add per Scott	
Statistical Analyst	1			103,343.00	103,343.00	103,343		
Senior Crime Analyst	1			105,717.00	105,717.00	105,717		
Supervising PO	12			131,791.00	138,346.00	1,660,152		
Overtime				200,000.00	250,000.00	250,000	based on actual 7 mo avg 12/13	
Probation PERSONNEL COSTS:	169			2,181,675.00	2,418,682.00	16,769,685		
Actual fy13 S&B =		15,965,756.00						
difference=		803,929.00						
COUNTY AGENCY RESOURCE COSTS:	# Staff	Staffing Costs (5010)	Svs&Sup/Orhd	Total Costs by Line		Total Cost		
BH Drug/Alcohol Counsel-DRC		-	-	p/CAO 4/6/12 - all agencies will budget their own revenue in obj				
BH Social Worker II for DRCs		-	-			0		
HR Human Resource Officer I		-	-			0		
ISD Data Base Programming						0		
PH Health Services Asst. DRc .45		-	-			0		
PH Health Nurse DRCs .45		-	-			0		
TAD Transitional Assistance FTE		-	-			0		
WFD-DRC		-	-			0		
CATEGORY SUB-TOTAL	0					0		
sub-total COSTS:						16,769,685		
FURNITURE	# Needed	Cost Each				Total		
Modular Stations			-	-		0	Needs for 13/14?	
Cubicle Stations			-	-		0		
Lateral Cabinets			-	-		0		
Task Chairs (staff)			-	-		0		
Reception Chairs			-	-		0		
Guest Chairs			-	-		0		
Training tables & chairs			-	-		0		
Copier/Fax - lease/repair			-	-		0		
CATEGORY SUB-TOTAL						0		

San Bernardino County Probation
 AB109 Cost Estimates (draft)
 FY 2013-2014
 Attachment "A"

VEHICLES	# Needed	Cost Each			Total Cost	
Vehicles (fixed assets)		27,000.00			0	add 9 Ford interceptors per Scott?
MDCs for Vehicles		6,000.00	-	-	0	
Installation of MDCs		440.58			0	delete per Scott adj 2-13-13
Aircards		40.00			0	
Vehicle Fixed Cost	103	various	-	-	549,295	84 Full, 19 4x4 plus 4% (add 9 per Julie)
Mileage	103	3,955.56	-	-	407,423	bases on Oct-12 actuals
CATEGORY SUB-TOTAL:		10,436.14	-	-	956,718	
DRC COSTS						
DRC Rental Costs	1	550,000.00	-	-	550,000	per Scott 2-7-13
CBO Services-Contract	0	-	-	-	2,100,000	Conv w/Julie 2-13-13
Facility Costs	0	500,000.00	-	-	500,000	per Scott 2-7-13
security guard and alarm)	3	4,263.00	-	-	12,789	3960+100 w/5% inc
DRC Training Supplies	3	108,333.33	-	-	325,000	Conv w/Julie 2-13-13/Scott Adj
CATEGORY SUB-TOTAL:		1,162,596.33	-	-	3,487,789	
EQUIPMENT			one-time	ongoing costs		
Computers and Peripherals				4,935.00	59,220	using donohue's 3 yr projection
Infrastructure				40,934.25	474,498	(see tab)
Other Equipment			4,725.00		4,725	
Licensing				49,555.80	49,556	
Programming and Intel					0	
CATEGORY SUB-TOTAL:		-	4,725.00	95,425.05	587,999	
OTHER			Monthly			
Arming Safety Equipment	15	2,084.00			31,260	reduced from 25 in 12/13
Supplies	169	1,200.00			202,800	same as 12/13 (see tab)
PS Background Cost	10	1,500.00			15,000	reduced from 15 in 12/13
GPS tracking costs-Contract					612,000	using high month 51k
Sheriff Dispatch cost reimb						pending info from Scott as of 2/15/13
MDC ongoing costs					pending	pending info from Scott as of 2/15/13
Pub Hlth medical supplies						Identify needs
TAD ongoing supplies						Identify needs
Motivational I Training					35,000	Conv w/Julie 2-13-13/Scott adj
LE Liab + other insurance		251,769.00			251,769	same as 12/13 (see tab)
misc expense						Identify needs
ISD charges (2410)					180,000	using Jan 13 - 15k month
DBH (EOP&PRCS) housing reimbursement					140,000	Based on 12/13 est 35k per qtr
CANINE UNIT supplies	4	6,250.00			25,000	per Scott's adj 2-13-13
CATEGORY SUB-TOTAL:					1,492,829	
Transition Housing-Contract					2,860,000	per conv w/Sean&Julie 2-12-13 = \$3 mil less DBH housing costs
Bus Passes/Transportation					94,000	Conv w/Julie 2-13-13/Scott adj
"Trust Fund" or incentive type expense					300,000	Conv w/Julie 2-13-13/Scott adj
CATEGORY SUB-TOTAL:					3,254,000	
Contingency Funding					0	
PROBATION TOTAL					26,306,019	
					Total PRB	26,306,019
					committee allocated to PRB only	26,306,019
					difference:	0
						0

**Public Defender's Office
 AB 109 Unit Estimated Costs
 FY 2013-14**

	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>
5 - Deputy Public Defender IV	692,172	277,424	969,596
1 - Public Defender Investigator	77,026	34,137	111,163
2 - Social Service Practitioner	136,305	47,777	184,081
2 - Office Assistant III	77,715	46,247	123,962
0.25 - Chief Deputy Public Defender	42,193	20,310	62,503
0.5 - Supervising Deputy Public Defender	78,749	38,328	117,077
TOTALS	<u>1,104,161</u>	<u>464,222</u>	<u>1,568,383</u>
Direct Costs	1,568,383		
Indirect Costs	601,210		
TOTAL COSTS	<u><u>2,169,593</u></u>		

CCP Budget Increase Request for 2013-14 Fiscal year

In 2012-13 the Sheriff Department presented information indicating that Probation dispatch traffic had increased significantly. As a result, the Department requested additional funding for future AB 109 increases to fund four new Dispatcher positions, for which the Department would reimburse the Sheriff annually.

Additionally, the Sheriff offered the Probation Department use of 90 Mobile Data Computers (MDC) that connects directly to dispatch to further assist in easing Dispatch traffic. After testing the MDCs, the Department determined that MDCs would be acquired for all vehicles to further reduce growing radio traffic congestion.

The Department is utilizing the 90 MDCs provided by the Sheriff, as well as, purchasing an additional 200 MDCs using "rollover" AB 109 funding from the 2011-12 FY. However, the Department is requesting that on-going maintenance and replacement costs for the MDCs budget going be added to the Probation budget for FY 2013-14.

the cost for both the Dispatchers and On-Going MDC costs are listed below:

Dispatchers:	\$ 520,000
MDC Maintenance:	\$ 1,082,609
	<u><u>\$ 1,602,609</u></u>

INTEROFFICE MEMO



DATE: February 19, 2013

PHONE 909-387-3636

FROM: **John McMahon, Sheriff**
San Bernardino County

TO: **Michelle Scray, Chief Probation Officer**
Community Corrections Partnership Committee Chair

SUBJECT : Proposed Sheriff's Department AB109 Budget - FY 2013-2014

The following is the proposed expenditure plan and justification(s), to be funded from the FY 2013/2014 AB109 allocation amount.

Total Allocation Request: \$28,407,422

Sustain FY 12/13 Base Allocation: \$25,140,000 for the following expenditure items:

Sustain current approved AB109 positions – \$2,106,233 - In FY 2011-12, the department added ten deputy, two corporal, and two SCS positions funded by the AB109 allocation for that year. Five deputies and one corporal were assigned to the West Valley Detention Center PC 3056 (parole) and PC 3455 (PRCS) hearing programs. The remaining positions were assigned to the Glen Helen Rehabilitation Center's Work Release/Electronic Confinement Program to accommodate the massive increase in inmates assigned to those programs as a result of realignment. This proposed expenditure keeps these positions in place for FY 2013-14.

Add (34) Deputy Sheriff, (2) SCS, (1) Accountant II and (1) Automated Systems Analyst - \$5,948,767 – Since the implementation of state prison realignment, the jail system has seen an increasingly higher level of violence, criminal sophistication, and security classification of its inmate population. Previous to AB109, these inmates would have been transferred relatively quickly to a state prison system that was designed to handle this higher level of criminality. Today, these "realigned" inmates remain in the local jail system and comprise an increasing percentage of the overall jail population.

The safety of employees is progressively more at risk, and the potential danger to inmates is mounting as well. A larger percentage of inmates require deputy escort to visiting, medical and dental appointments, and to transportation busses to court – and this pulls safety personnel from their duty assignments in housing units, in intake, and medical units. Supervision of inmates within housing units suffers when deputies are displaced from their units to handle other duties. The potential for inmate-on-inmate assaults, undetected medical emergencies, and missed observation entries (required each hour by Title 15) grows.

These additional safety positions will help ensure adequate staffing in inmate housing units, intake and release areas, culinary and kitchen facilities, medical services areas, outside recreation areas, visiting, and chow halls; aid in compliance with Title 15 requirements for inmate supervision and observation; and augment the overall safety of employees and inmates within the county's jail facilities. The professional staff positions are needed to support clerical, fiscal, and technological activities.

Electronic Monitoring for Pre-sentenced and Sentenced inmates - \$610,000 - The Electronic Confinement Program (ECP) operated by the GHRC Work Release office currently enrolls approximately 400 sentenced inmates who would otherwise be in custody. Enrollment in the ECP is now voluntary, and funded by the inmates themselves. Unfortunately, continued pressures exerted on the bureau's inmate population due to AB109 will soon cause the ECP program to compel qualified inmates to participate in the program. The Penal Code requires the Sheriff's Department to pay for any inmate that we compel to participate in an out-of-custody electronic monitoring program. This funding request will allow up to 250 inmates to participate in this program at any given time.

Fire Camp / Alternate Housing Program for Sentenced Inmates - \$2,000,000 - Continued pressures exerted on the bureau's inmate population due to state prison realignment, and the unsuitability of some sentenced inmates for work release and/or electronic monitoring assignments, has resulted in the identification of alternate inmate housing programs. Two viable alternatives are 1) assignment to the California Department of Corrections and Rehabilitation (CDCR) Fire Camp program, and 2) contracting with private prison facilities for to house county inmates. This proposed expenditure would cover the cost of placing approximately 100 inmates in alternative housing programs for 1 full year. ***Funding for this item was diverted upon the direction of the County Administrative Office to fund ongoing operations costs equivalent to (12) Deputy Sheriff positions, which would have been eliminated in the absence of this funding.***

Enhanced Medical Cost Funding - \$750,000 - The Health Services Division has a Constitutional obligation to provide healthcare to inmates within community standards. As a result of AB109, the average length of stay in the jail system, per sentenced inmate has increased from about 6 months to roughly 1 year. The increased length of stay for inmates requires the Health Services Division to initiate and maintain treatments (such as dental, hepatitis, etc.) that previously would have been deferred or assumed by the state prison system. Since October 1, 2011, the number of inmates requiring chronic disease, medical, dental and mental health treatment has steadily increased, and this trend will continue through 2014. The increased cost for this treatment and medications is the reason for this enhanced funding request.

Enhancement of Physicians Group Medical Contract - \$750,000 - Coupled with the above request, this funding will provide for the addition of three full time physicians to our contract with California Emergency Physicians (CEP). This enhancement is necessary because the number of inmates requiring medical evaluation and treatment has significantly increased since AB109 was implemented, and the demand for services related to the treatment of Hepatitis, HIV, cancer, mental health, and other diagnoses has expanded beyond current capacity. This funding will also help address ADA compliance issues mentioned below.

Enhanced Culinary funding - \$350,000 - Sheriff's Culinary Services has the responsibility of providing nutritious meals to inmates in compliance with Title 15 and County Environmental Health standards. The increased average length of stay due to state prison realignment has changed the dynamics involved in this service delivery. The number of required specially-prepared medical and religious diets is steadily rising. These meals cost an average of 5 times as much to prepare as regular inmates meals, and require the use of a certified dietician to monitor preparation and content. Culinary Services will also need to begin installing equipment for the reasonable accommodation of potential inmate workers who have a disability, but otherwise be qualified for work in food preparation and service (please refer to the ADA Compliance section below) ***Funding for this item was diverted upon the direction of the County Administrative Office to fund ongoing operations costs.***

Addition of Two Revocation Hearing Rooms at WVDC - \$250,000 – For the last several years, approximately half of the parole revocation hearings held in San Bernardino County were hosted in the “Live Line-Up” room at the West Valley Detention Center (The rest were conducted at CIM). As a result of state prison realignment, 100% of the hearings are now held at WVDC (an average of about 17 per day). The Live Line-Up room was never intended to be used as a hearing area, and was not designed as such. Consequently, there is a lack of security in design, and inadequate space for commissioners, reporters, attorneys, witnesses, and inmates. Additionally, the revocation hearing agenda is frequently disrupted at the last minute when a line-up is scheduled.

Another factor involved is that gradually, over the next two years, state laws mandates that the Superior Court will gradually take over all responsibility for revocations within the county. Along with this transition comes a desire by the Presiding Judge to conduct these hearings more in line with a criminal hearing.

This request is to fund the remodeling of a large storage area adjacent to the Live Line-Up area into two formal revocation hearing rooms, with controlled access from both the public and jail sides and adequate technical infrastructure and furniture to support the court’s mission. ***Funding for this item was diverted upon the direction of the County Administrative Office to fund ongoing operations costs equivalent to (2) Deputy Sheriff positions, which would have been eliminated in the absence of this funding.***

Automated systems costs (programming & infrastructure) – \$325,000 – State prison realignment has necessitated extensive revision of the Jail Information Management System (JIMS) by automated systems analysts and programmers. Changes in inmate classification, sentence calculation, booking criteria, health screening, housing designation, and charge validation are just a few of the areas that continue to present challenges for custody and technical staff, and the development of new software and interfaces is crucial to adequate management of the inmate population.

PC 3056 Revenue Offset – \$ 2,800,000 – The passage of AB109 virtually eliminated state reimbursement for the housing of state prisoners and parole violators within the county jail pending their transfer to the prison system. This revenue source funds approximately **(17) Deputy Sheriff** positions as part of the fixed post deployment plan in the detention facilities. AB 109 shifted jurisdiction over these parolees to the County, thereby reducing funding for the fixed post staffing requirement. The department is requesting restoration of funding for these positions.

PC 4750 Revenue Offset - \$3,000,000 – Penal Code section 4750 establishes that the state shall reimburse the Sheriff’s Department for reasonable and necessary costs associated with the hosting of parole revocation hearings, extraditions, hearings related to habeas corpus or sanity, etc. As in the case of PC 3056 inmates, the passage of AB109 virtually eliminated state reimbursement for these costs. This revenue source funds approximately **(18) Deputy Sheriff** positions as part of the fixed post deployment plan in the detention facilities. AB 109 shifted jurisdiction over these parolees to the County, thereby reducing funding for the fixed post staffing requirement. The department is requesting restoration of funding for these positions.

USM Revenue Offset - \$5,700,000 – State prison realignment, and the consequent need to house the so-called “low-level” offenders at the county level has put jail bed space at a premium, and has required the Bureau of Detention and Corrections to limit the number of federal inmates it houses under the US Marshal contract to make space for the 1170(h) commitments. By reducing the number of jail beds available for federal inmates by 200, the department suffers a revenue loss in excess of \$5.7 million per year. This funding request is

submitted to offset the loss in revenue created by the passage of AB 109, to fund **(35) Deputy Sheriff** positions required to ensure the safety of inmates and officers.

Jail Transportation Bus - \$550,000 – State prison realignment and the consequent increase in jail population bureau wide has created the need for a full-time jail bus assigned to the Adelanto Detention Center. This has become necessary for two reasons. First, the staging of in-custody defendants at the Victor Valley Jail for court produces an over-crowding by 40-60 inmates on a daily basis. To relieve this over-crowding and to comply with Title 15 standards, it has been necessary to shuttle inmates to ADC, and then to shuttle them back as needed. Currently, ADC has only two jail vans to accomplish this, with a capacity of 8 inmates each. Secondly, a full-time jail bus assigned to the Adelanto Detention Center would allow for a more efficient run schedule between Needles, Morongo, Barstow, Adelanto, and Victorville than can now be accomplished by busses stationed at the West Valley Detention Center. ***Funding for this item was diverted upon the direction of the County Administrative Office to fund ongoing operations costs equivalent to (3) Deputy Sheriff positions, which would have been eliminated in the absence of this funding.***

Additional Funding of \$3,267,422 for the following programs:

Electronic Monitoring Program Enhancement - \$1,165,123 - Implement 40:1 participant to Deputy ratio to improve monitoring of inmates participating in the Electronic Monitoring Program to enhance success and improve supervision of participants by adding (5) Deputy Sheriff positions and (5) Sheriff's Custody Specialist to program staffing.

Additional Health Service Funding - \$2,102,299 - San Bernardino Sheriff's Health Services Division has been greatly impacted by the implementation of AB 109 due to the increased length of stay for inmates with significant health issues. Since the implementation of AB 109, the number of inmates with HIV/AIDS, hepatitis, cancer, cardiac, diabetes, pulmonary and other significant diagnoses have increased by more than 25% while referrals to specialty clinics have increased by more than 40%. Pharmaceutical costs have increased approximately 20% from the previous years and expected to increase at higher rate as chronic disease management continues. Additional funding will go towards the addition of (6) Correctional Nurse II, (4) Licensed Vocational Nurse – Corrections and \$269,004 for additional physician services.

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