

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

872



FROM: Stanley L. Sniff Jr., Sheriff-Coroner-PA

SUBMITTAL DATE:

02/2/10

SUBJECT: Operational Funding Requirements for the Larry D. Smith Correctional Facility

RECOMMENDED MOTION: Move that the Board of Supervisors:

1. Maintain its commitment in FY 10-11 to fully fund the remaining 142 positions required for operation of the Larry D. Smith Correctional Facility.
2. Accept for review the attached cost estimates for the remaining positions, which are currently frozen.

BACKGROUND: The Phase 3 expansion at the Larry Smith Correctional Facility (LSCF), scheduled to commence operations in March, adds three housing units, each made up of six dayrooms (32 inmates per dayroom) for a total increase of 582 beds. LSCF has a current bed count of 936 beds; the expansion will raise the bed count to 1,518 beds. The original Sheriff's expansion operating plan for LSCF calls for 276 additional positions, of which 134 are presently filled.

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BR 10-070

Valerie Hill for

Stanley L. Sniff Jr., Sheriff-Coroner-PA
Valerie Hill, Undersheriff

FINANCIAL DATA	Current F.Y. Total Cost:	NA	In Current Year Budget:	NA
	Current F.Y. Net County Cost:	NA	Budget Adjustment:	NA
	Annual Net County Cost:	\$12,613,158	For Fiscal Year:	FY 2010-11

SOURCE OF FUNDS: General Fund	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

BY: *Robert Tremaine*

Robert Tremaine

County Executive Office Signature

Dept's Recomm.: Consent Policy
 Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.:

District: 5

Agenda Number:

3.52

Departmental Concurrence

As the Board is aware, the County implemented a maximum fill rate effective 11/05/08. This action left 142 of those 276 expansion positions frozen. The positions were given Position Control Numbers, but remained frozen through the conclusion of the fiscal year, and were not funded in the present fiscal year. For the full operation of the LSCF Phase 3 expansion, the Sheriff's Department will need those 142 positions in Corrections funded. Per Attachment 1, the FY 2010-11 costs for these positions is estimated to total \$12,613,158. The Sheriff's Department requests this amount be added to its NCC target for FY 2010-11.

The Sheriff originally notified the Board on May 4, 2009, during the FY 2009-10 budget presentation that hiring for the LSCF expansion needed to begin during the summer of 2009 in order to be fully staffed by the construction completion date of March 2010. However, when we received our final budget appropriations, the funding for the 142 positions was not included.

The Sheriff again reminded the Board on Nov. 3, 2009, during the first quarter report and in response to a question, that those positions had not been funded or approved for hire. The Sheriff's fall-back plan without having the remaining positions authorized or funded to the Department's budget was simply to move inmates over to the newly completed expansion without any net gain in bed space. In that fashion, the new equipment could be tested and repaired while still under warranty to protect County taxpayers. Some members of the Board were concerned and still desired that we have a net gain to countywide bed space of the full 582 new beds, minus any closure of old jail beds.

This form 11 is submitted pursuant to a request of the CEO and Board.

The majority of the staff from the Sheriff's Personnel Bureau has been redeployed to fill vacancies resulting from the County-imposed hiring freeze. At this late date in the construction process, if funding is approved for the 142 positions, the Sheriff will re-deploy resources to temporarily rebuild the recruitment, testing and hiring process, including use of TAP employees that possess the required training and experience. This will minimize the need for permanent employees.

Recruitment and hiring, if approved and funded, will begin in the next 60 to 90 days, including the new civilian employees and the remaining deputies that need to be hired within those 142 positions.

The Sheriff will work quickly to start a basic academy for 25-30 deputies in April 2010 due to the long lead time for training required. Since the new recruits will only be employed for three months of this fiscal year, the financial impact on the current budget will be minimal.

SCF Expansion Positions

Position		Estimated Full Year Cost
Sworn		45
Lieutenant	2	\$367,296
Sergeant	5	\$794,495
Investigator	1	\$134,038
Corporal	1	\$126,859
Deputy	36	\$3,235,860
Non Sworn		49
Correctional Lieutenant	2	\$298,352
Correctional Sergeant	4	\$532,244
Correctional Corporal	21	\$2,227,533
Correctional Deputy	22	\$1,856,294
Classified		48
Accounting Assistant II	0	\$0
Accounting Technician II	1	\$80,108
*Building Maintenance	0	\$0
Correctional Cook	8	\$583,752
Corr. Group Counselor	3	\$256,434
Corr. Food Service Work.	13	\$790,608
Food Service Supervisor	2	\$168,042
Laundry Worker	2	\$86,288
*Maintenance Plumber	0	\$0
*Air Conditioning Mech.	0	\$0
Sr. Accountant	3	\$216,081
Sr. Accountant Assistant	1	\$67,312
Sheriff's Correction Asst. I	8	\$421,064
Sheriff's Correction Asst. II	3	\$184,572
Sheriff's Service Officer II	1	\$49,073
Store Keeper	1	\$51,547
Stock Clerk	2	\$85,306
TOTALS	142	\$12,613,158

*Maintenance personnel was originally requested, however they have been removed with the anticipation of Facilities Management taking over maintenance responsibilities at the facility.