

FISCAL PROCEDURES APPROVED
 BY PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 RUSSELL S. DOMINSKI § 31-11



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

901

FROM: Executive Office

SUBMITTAL DATE:
 September 13, 2011

SUBJECT: Increase in the Criminal Justice Administration Fee

RECOMMENDED MOTION: That the Board of Supervisors direct the Clerk of the Board to schedule a public hearing on October 4, 2011 to review an increase of the Criminal Justice Administration Fee to \$450.34 as permitted under Government Code §29550.

BACKGROUND: Government Code § 29550 was amended effective July 1, 2007 establishing a new statutory structure whereby counties would receive an appropriation of state funds to support local detention facilities. The baseline amount was established at \$35 million. Beginning in FY 2009/10 this amount was taken from the Local Safety and Protection Account in the Transportation Tax Fund of the Revenue and Taxation Code § 10752.2, a dedicated portion of the Vehicle License Fee (VLF). However, in any year when the state appropriates less than \$35 million the county can exercise the option of reverting to the structure established for the criminal justice administration fee, commonly known as the booking fee. This occurred last fiscal year when the

Continued

Robert W. Tremaine
 Principal Management Analyst

FINANCIAL DATA	Current F.Y. Total Cost:	\$0	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$0	Budget Adjustment:	No
	Annual Net County Cost:	\$0	For Fiscal Year:	2011/2012

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

C.E.O. RECOMMENDATION: APPROVE

BY:
 Christopher M. Hans

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Buster, seconded by Supervisor Benoit and duly carried, IT WAS ORDERED that the above matter is approved as recommended and is set for public hearing on Tuesday, October 4, 2011 at 9:30 a.m.

Ayes: Buster, Tavaglione, Benoit and Ashley
 Nays: None
 Absent: Stone
 Date: September 13, 2011
 xc: E.O., COB

Kecia Harper-Ihem
 Clerk of the Board
 By:
 Deputy

Prev. Agn. Ref.: 3.3 12/22/09, 9.14 9/1/09 **District:** All **Agenda Number:**

9.1

Dep't Recomm.:
 Per Exec. Ofc.:

Consent Policy

Consent Policy

Background continued:

amount forwarded to all counties was \$25,597,736, or \$9,402,264 less than anticipated \$35 million authorized. Riverside County received a total of \$2,496,498 for FY 2010/11.

Government Code § 29550 allows the county to collect fees at the rate in place on June 30, 2006 escalated by the California Consumer Price Index plus one percent, compounded annually in proportion to the level of under-appropriation. The new structure, funded from a percentage of the VLF, does not specify a set funding level rather it guarantees only a percentage that is dedicated to the local detention facility account. As of the preparation of this submittal, there is no estimate for the FY 2011/2012 funding. Due to changes in the state budget it appears there will be no funding from the VLF and the assumption is that these funds will come from realignment appropriations. The estimated funding from VLF for FY 10/11 was \$30 million. Once the state has delineated the funding for FY 2011/12 the rates will be adjusted to concur with current statutes.

The county has sent letters to all city managers and chiefs of police informing them of the proposed FY 2011/12 fee along with information about how the fee was calculated and the amount distributed from the VLF last year. (Exhibit A) These letters comply with the statutorily required 45-day notice for a public hearing.

The state requires the county to consider the following possible scenarios:

1. If the state appropriation is at least \$35 million, cities or arresting entities will not be charged the criminal justice administration fee; or
2. If the state appropriates less than \$35 million, cities/arresting entities will be charged an adjusted rate as provided in Government Code §29551 (e). The adjusted rate would be charged upon approval by the Board of Supervisors and the initial calculation will be made following the first quarter disbursement; or,
3. If the state does not appropriate the necessary funding the county is able to charge cities/arresting entities its actual cost for booking arrestees into county detention facilities.

Additionally, Government Code § 29550.2 states that any person booked into a county jail pursuant to any arrest by any governmental entity is subject to a criminal justice administration fee if the individual is convicted of a criminal offense relating to the arrest and booking. Regardless of the location of the arrest, funds collected from those convicted of a crime are deposited into the county treasury to support detention costs.

Criminal Justice Administration Fee

Exhibit A



Bill Luna
County Executive Officer

Jay E. Orr
Assistant County Executive Officer

Executive Office, County of Riverside

August 18, 2011

Mr. Alan Kapanicas
City Manager
City of Beaumont
550 East Sixth Street
Beaumont, CA 92223

Dear Mr. Kapanicas:

A public hearing will be scheduled for October 4, 2011, regarding the County Criminal Justice Administrative Fee, commonly referred to as the booking fee. The Code requires a 45-day notice period prior to a public hearing when the County proposes increasing this fee. This letter serves as the written notification for the increase.

The Sheriff's Department calculated the actual cost for the administrative and applicable overhead costs incurred in booking or otherwise processing an arrested person. The fee and methodology were reviewed and approved by the Auditor/Controller. The recommended FY 2011/12 fee is \$450.34, an increase of \$35.89 over the \$414.45 approved for FY 2010/11. The current indexed rate that will be charged to agencies is \$35.53. Calculation information is attached for your review.

Government Code Section 29553 states that beginning in FY 2009/10 the payments to counties and cities with detention services are fully funded from the Local Safety and Protection Account in the Transportation Tax Fund authorized by Section 10752.2 of the Revenue and Taxation Code. At this point, it is our understanding that this funding will be forthcoming. There are three possible scenarios for FY 2010/11:

1. If the state appropriates at least \$35 million, cities/arresting entities will not be charged the Criminal Justice Administrative Fee; or,
2. If the state appropriates less than \$35 million, cities/arresting entities will be charged an adjusted rate as provided in Government Code Section 29551 (e). The adjusted rate shall be charged upon approval by the Board of Supervisors and increased annually by the California Consumer Price Index plus one (1) percent compounded annually; or,

Mr. Alan Kapanicas
August 18, 2011
Page 2

3. If the state does not appropriate funding under Government Code Sections 29552 and 29553, the County is able to charge the cities its actual cost for booking arrestees into County detention facilities.

Government Code Section 29550.2 states that a person booked into a county jail pursuant to any arrest by any governmental entity is subject to a criminal justice administration fee if the person is convicted of any criminal offense relating to the arrest and booking. Regardless of the location of the arrest, the funds collected from convicted persons are deposited into the County treasury to support detention costs.

In FY 2010/11 the state appropriated \$25,597,736, an amount \$9,402,264 less than the \$35 million threshold established by law. As of this date the best information that we have from the California Department of Finance and the California State Association of Counties is that the previous VLF funds are intertwined with the realignment funding and a broader budget resolution making it unclear what the final allocation will be. It is very likely that \$35 million will not be available although at this time it is impossible to estimate how much the County will be allocated. Should the funding received from the state be less than \$35 million and based on first quarter revenues the adjusted fee per booking will be calculated and provided at mid-year. As in past years there will be a year-end reconciliation.

If you have any questions concerning this letter please contact me at (951) 955-1173.

Thank you for your attention to this matter.

Sincerely,



Robert W. Tremaine
Principal Management Analyst

Enclosure

cc: Chief of Police

COUNTY OF RIVERSIDE
 CRIMINAL JUSTICE ADMINISTRATION FEE
 FOR FISCAL YEAR 11/12

	BOOKING COST FEE	
	TOTAL	PER/BKNG
DIRECT COSTS:		
DIRECT BOOKING PERSONNEL	19,569,415.22	353.84
SERVICES & SUPPLIES	1,214,025.14	21.95
MEDICAL ASSESSMENT	637,125.12	11.52
TOTAL DIRECT COSTS	\$ 21,420,565.48	\$ 387.31
INDIRECT COSTS:		
INDIRECT BOOKING PERSONNEL	1,799,106.38	32.53
INDIRECT CORRECTIONS OVERHEAD	32,316.83	0.58
CORRECTIONS ACCTG OVERHEAD	73,931.59	1.34
SHERIFF'S DEPARTMENT OVERHEAD	878,763.85	15.89
COWCAP	701,904.17	12.69
TOTAL INDIRECT COSTS	\$ 3,486,022.82	\$ 63.03
TOTAL DIRECT & INDIRECT COSTS	\$ 24,906,588.30	\$ 450.34
TOTAL BOOKINGS FOR FY 2009/10	55,306	
AVERAGE COST PER BOOKING FOR FY 11/12	\$450.34	

Prepared by the Riverside county Sheriff's Department
 Reviewed and approved by the Riverside County Auditor Controller's Office
 Reviewed and approved by the riverside County Executive Office

COUNTY OF RIVERSIDE
 CRIMINAL JUSTICE ADMINISTRATION FEE
 FY 2011/2012 INDEXED BOOKING COST
 Based on California Consumer Price Index

GC 29551 (d):

Booking Fee Charges to Non-County Entities:

Booking Fee Rate @ 6/30/2006		\$	110.40
California CPI from July 06 to June 07	3.40%		
Plus 1 Percent	1.00%		4.40%
Sub-Total		\$	115.26
California CPI from July 07 to June 08	3.40%		
Plus 1 Percent	1.00%		4.40%
Sub-Total		\$	120.33
* California CPI from July 08 to June 09	1.30%		
Plus 1 Percent	1.00%		2.30%
Sub-Total		\$	123.10
* California CPI from July 09 to June 10	0.70%		
Plus 1 Percent	1.00%		1.70%
Total Indexed Booking Fee:		\$	125.19
* Projected California CPI from July 10 to June 11	1.40%		
Plus 1 Percent	1.00%		2.40%
Total Indexed Booking Fee:		\$	128.19
* Projected California CPI from July 11 to June 12	2.20%		
Plus 1 Percent	1.00%		3.20%
Total Indexed Booking Fee:		\$	132.29

Proposed State Funding GC 29551 (d):	35,000,000.00
Actual State VLF Distribution for FY 10/11:	25,597,736.98
Projected Percentage Appropriated:	73.14%

FY 11-12 Proposed Allowable Recovery Percentage : 26.86%

FY 11-12 Proposed Rate Chargeable by Riverside County: \$35.53

GC29551 (e)

(e) The maximum rate of the fee charged by each local agency pursuant to subdivision (d) shall be the rate charged as of June 30, 2006, pursuant to Section 29550 or 29550.3, increased for each subsequent fiscal year by the California Consumer Price Index as reported by the Department of Finance plus 1 percent, compounded annually.

State Controller's Office
 Division of Accounting and Reporting
 Booking and Processing Fees
 Fiscal 2010/2011

	10/15/2010	1/14/2011	4/15/2011	7/15/2011	Total
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Alameda County	417,004.98	394,317.70	\$363,259.84	\$522,167.32	\$1,696,749.84
Fremont	44,984.44	42,537.05	39,186.68	56328.84	183,037.01
Hayward	1,994.88	1,886.34	1,737.77	2497.95	8,116.94
Amador County	3,847.00	3,637.70	3,351.18	4817.15	15,653.03
Butte County	20,470.57	19,356.86	17,832.25	25632.94	83,292.62
Calaveras County	1,538.41	1,454.71	1,340.13	1926.37	6,259.62
Colusa County	1,261.29	1,192.67	1,098.73	1579.37	5,132.06
Contra Costa County	340,986.50	322,435.02	297,038.90	426978.12	1,387,438.54
Del Norte County	6,740.70	6,373.97	5,871.93	8440.6	27,427.20
El Dorado County	16,139.92	15,261.82	14,059.74	20210.16	65,671.64
Fresno County	253,391.37	239,605.54	220,733.36	317292.84	1,031,023.11
Glenn County	8,454.46	7,994.49	7,364.82	10586.54	34,400.31
Humboldt County	69,078.05	65,319.84	60,175.02	86498.49	281,071.40
Inyo County	633.02	598.58	551.44	792.66	2,575.70
Kern County	131,695.62	124,530.68	114,722.21	164907.26	535,855.77
Kings County	21,594.53	20,419.67	18,811.35	27040.34	87,865.89
Lake County	15,103.97	14,282.24	13,157.32	18912.97	61,456.50
Lassen County	4,321.27	4,086.17	3,764.33	5411.03	17,582.80
Los Angeles County	121,685.46	115,065.12	106,002.19	152372.69	495,125.46
Baldwin Park	815.86	771.47	710.71	1021.6	3,319.64
Pomona	13,257.45	12,536.18	11,548.79	16600.78	53,943.20
Madera County	22,298.18	21,085.04	19,424.31	27921.44	90,728.97
Marin County	39,914.16	37,742.62	34,769.88	49979.91	162,406.57
Mendocino County	24,935.95	23,579.30	21,722.11	31224.41	101,461.77
Merced County	39,484.48	37,336.31	34,395.57	49441.87	160,658.23
Modoc County	583.02	551.30	507.88	730.05	2,372.25
Monterey County	110,266.95	104,267.84	96,055.34	138074.6	448,664.73
Monterey	877.17	829.44	764.11	1098.37	3,569.09
Napa County	19,336.57	18,284.56	16,844.40	24212.96	78,678.49
Nevada County	16,938.95	16,017.38	14,755.80	21210.7	68,922.83
Placer County	83,553.49	79,007.74	72,784.81	104624.41	339,970.45
Riverside County	613,556.65	580,175.91	534,479.21	768286.34	2,496,498.11
Palm Springs	8,265.68	7,815.98	7,200.37	10350.16	33,632.19
Sacramento County	403,914.28	381,939.20	351,856.32	505775.34	1,643,485.14
San Benito County	5,807.88	5,491.90	5,059.34	7272.54	23,631.66
San Bernardino County	495,747.06	468,775.79	431,853.36	620766.96	2,017,143.17
San Diego County	1,045,805.50	988,908.16	911,018.23	1309541.83	4,255,273.72
San Joaquin County	143,217.34	135,425.56	124,758.96	179334.58	582,736.44
San Luis Obispo County	82,019.85	77,557.53	71,448.83	102704.01	333,730.22
San Mateo County	136,361.96	128,943.15	118,787.13	170750.39	554,842.63
Santa Barbara County	90,378.07	85,461.03	78,729.81	113170.05	367,738.96
Santa Clara County	568,919.78	537,967.52	495,595.30	712392.73	2,314,875.33
Santa Cruz County	105,297.13	99,568.41	91,726.05	131851.47	428,443.06
Shasta County	46,195.43	43,682.15	40,241.59	57845.22	187,964.39
Siskiyou County	8,780.47	8,302.76	7,648.81	10994.77	35,726.81
Solano County	152,426.01	144,133.23	132,780.79	190865.54	620,205.57
Sonoma County	142,190.11	134,454.22	123,864.13	178048.31	578,556.77
Stanislaus County	149,624.03	141,483.69	130,339.94	187356.95	608,804.61
Sutter County	11,535.89	10,908.27	10,049.10	14445.06	46,938.32
Tehama County	9,062.88	8,569.81	7,894.82	11348.4	36,875.91
Tulare County	149,124.05	141,010.91	129,904.39	186730.87	606,770.22
Tuolumne County	5,861.91	5,542.99	5,106.41	7340.2	23,851.51
Yolo County	55,868.45	52,828.91	48,667.92	69957.62	227,322.90
Yuba County	7,927.87	7,496.55	6,906.10	9927.16	32,257.68
Total	\$6,291,076.95	\$5,948,808.98	\$5,480,259.81	\$7,877,591.24	\$25,597,736.98



Bill Luna
County Executive Officer

Jay E. Orr
Assistant County Executive Officer

Executive Office, County of Riverside

August 18, 2011

Chief Frank Coe
Beaumont Police Department
City of Beaumont
550 East Sixth Street
Beaumont, CA 92223

Dear Chief Coe:

A public hearing will be scheduled for October 4, 2011, regarding the County Criminal Justice Administrative Fee, commonly referred to as the booking fee. The Code requires a 45-day notice period prior to a public hearing when the County proposes increasing this fee. This letter serves as the written notification for the increase.

The Sheriff's Department calculated the actual cost for the administrative and applicable overhead costs incurred in booking or otherwise processing an arrested person. The fee and methodology were reviewed and approved by the Auditor/Controller. The recommended FY 2011/12 fee is \$450.34, an increase of \$35.89 over the \$414.45 approved for FY 2010/11. The current indexed rate that will be charged to agencies is \$35.53. Calculation information is attached for your review.

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1. If the state appropriates at least \$35 million, cities/arresting entities will not be charged the Criminal Justice Administrative Fee; or,
2. If the state appropriates less than \$35 million, cities/arresting entities will be charged an adjusted rate as provided in Government Code Section 29551 (e). The adjusted rate shall be charged upon approval by the Board of Supervisors and increased annually by the California Consumer Price Index plus one (1) percent compounded annually; or,

Chief Frank Coe
August 18, 2011
Page 2

3. If the state does not appropriate funding under Government Code Sections 29552 and 29553, the County is able to charge the cities its actual cost for booking arrestees into County detention facilities.

Government Code Section 29550.2 states that a person booked into a county jail pursuant to any arrest by any governmental entity is subject to a criminal justice administration fee if the person is convicted of any criminal offense relating to the arrest and booking. Regardless of the location of the arrest, the funds collected from convicted persons are deposited into the County treasury to support detention costs.

In FY 2010/11 the state appropriated \$25,597,736, an amount \$9,402,264 less than the \$35 million threshold established by law. As of this date the best information that we have from the California Department of Finance and the California State Association of Counties is that the previous VLF funds are intertwined with the realignment funding and a broader budget resolution making it unclear what the final allocation will be. It is very likely that \$35 million will not be available although at this time it is impossible to estimate how much the County will be allocated. Should the funding received from the state be less than \$35 million and based on first quarter revenues the adjusted fee per booking will be calculated and provided at mid-year. As in past years there will be a year-end reconciliation.

If you have any questions concerning this letter please contact me at (951) 955-1173.

Thank you for your attention to this matter.

Sincerely,



Robert W. Tremaine
Principal Management Analyst

Enclosure

COUNTY OF RIVERSIDE
 CRIMINAL JUSTICE ADMINISTRATION FEE
 FOR FISCAL YEAR 11/12

	BOOKING COST FEE	
	TOTAL	PER/BKNG
DIRECT COSTS:		
DIRECT BOOKING PERSONNEL	19,569,415.22	353.84
SERVICES & SUPPLIES	1,214,025.14	21.95
MEDICAL ASSESSMENT	637,125.12	11.52
TOTAL DIRECT COSTS	\$ 21,420,565.48	\$ 387.31
INDIRECT COSTS:		
INDIRECT BOOKING PERSONNEL	1,799,106.38	32.53
INDIRECT CORRECTIONS OVERHEAD	32,316.83	0.58
CORRECTIONS ACCTG OVERHEAD	73,931.59	1.34
SHERIFF'S DEPARTMENT OVERHEAD	878,763.85	15.89
COWCAP	701,904.17	12.69
TOTAL INDIRECT COSTS	\$ 3,486,022.82	\$ 63.03
TOTAL DIRECT & INDIRECT COSTS	\$ 24,906,588.30	\$ 450.34
TOTAL BOOKINGS FOR FY 2009/10	55,306	
AVERAGE COST PER BOOKING FOR FY 11/12	\$450.34	

Prepared by the Riverside county Sheriff's Department
 Reviewed and approved by the Riverside County Auditor Controller's Office
 Reviewed and approved by the riverside County Executive Office

COUNTY OF RIVERSIDE
 BOOKING DESK DIRECT COSTS PER POSITION
 CRIMINAL JUSTICE ADMINISTRATION FEE
 BASED ON FY 11-12 AUB-1

DETENTION FACILITY	POSITION CODE	POSITION	AVERAGE SALARY	AVERAGE BENEFITS	WORKERS COMPEN.	TOTAL AVERAGE SALARY & BENEFITS	NO. OF POSITIONS PER SHIFT	NO. OF POSITIONS PER 24H7 SCHEDULE	TOTAL COSTS PER 24H7 SCHEDULE
RPDC - FEMALE INTAKE:	37602	Deputy Sheriff	68,794.00	31,360.00	1,135.10	101,289.10	1	5	506,445.50
	52211	Corr. Deputy II	64,040.00	30,929.00	1,056.66	96,025.66	1	5	480,128.30
	37602	Deputy Sheriff	68,794.00	31,360.00	1,135.10	101,289.10	2	10	1,012,891.00
	52211	Corr. Deputy II	64,040.00	30,929.00	1,056.66	96,025.66	6	31	2,976,795.46
	52212	Corr. Corporal	79,919.00	36,513.00	1,318.66	117,750.66	1	3	353,251.98
RPDC - BO:	13818	SCA I	33,669.00	18,677.00	555.54	52,901.54	2	10	529,015.40
	52211	Corr. Deputy II	64,040.00	30,929.00	1,056.66	96,025.66	2	10	960,256.60
	52212	Corr. Corporal	79,919.00	36,513.00	1,318.66	117,750.66	1	3	353,251.98
RPDC TOTAL:			\$ 523,215.00	\$ 247,210.00	\$ 8,633.04	\$ 779,058.04	15	77	\$ 7,172,036.22
INDIO - INTAKE:	37602	Deputy Sheriff	68,794.00	31,360.00	1,135.10	101,289.10	3	14	1,418,047.40
	52211	Corr. Deputy II	64,040.00	30,929.00	1,056.66	96,025.66	1	7	672,179.62
	52212	Corr. Corporal	79,919.00	36,513.00	1,318.66	117,750.66	1	5	588,753.30
	13818	SCA I	33,669.00	18,677.00	555.54	52,901.54	1	5	264,507.70
	52211	Corr. Deputy II	64,040.00	30,929.00	1,056.66	96,025.66	1	5	480,128.30
INDIO TOTAL:			\$ 310,462.00	\$ 148,408.00	\$ 5,122.62	\$ 463,992.62	7	36	\$ 3,423,616.32
BLYTHE	37602	Deputy Sheriff	68,794.00	31,360.00	1,135.10	101,289.10	1	5	506,445.50
	52211	Corr. Deputy II	64,040.00	30,929.00	1,056.66	96,025.66	1	5	480,128.30
	13818	SCA I	33,669.00	18,677.00	555.54	52,901.54	1	1	52,901.54
	52211	Corr. Deputy II	64,040.00	30,929.00	1,056.66	96,025.66	1	1	96,025.66
	BLYTHE TOTAL:			\$ 230,543.00	\$ 111,895.00	\$ 3,803.96	\$ 346,241.96	4	12
SOUTHWEST - INTAKE:	37602	Deputy Sheriff	68,794.00	31,360.00	1,135.10	101,289.10	3	12	1,215,469.20
	52211	Corr. Deputy II	64,040.00	30,929.00	1,056.66	96,025.66	3	15	1,440,384.90
	52212	Corr. Corporal	79,919.00	36,513.00	1,318.66	117,750.66	1	5	588,753.30
	13818	SCA I	33,669.00	18,677.00	555.54	52,901.54	2	7	370,310.78
	52211	Corr. Deputy II	64,040.00	30,929.00	1,056.66	96,025.66	1	2	192,051.32
SOUTHWEST TOTAL:			\$ 310,462.00	\$ 148,408.00	\$ 5,122.62	\$ 463,992.62	9	41	\$ 3,806,969.50
SCF - INTAKE:	37602	Deputy Sheriff	68,794.00	31,360.00	1,135.10	101,289.10	2	10	1,012,891.00
	52211	Corr. Deputy II	64,040.00	30,929.00	1,056.66	96,025.66	4	20	1,920,513.20
	52212	Corr. Corporal	79,919.00	36,513.00	1,318.66	117,750.66	1	3	353,251.98
	13818	SCA I	33,669.00	18,677.00	555.54	52,901.54	1	5	264,507.70
	52211	Corr. Deputy II	64,040.00	30,929.00	1,056.66	96,025.66	1	5	480,128.30
SCF TOTAL:			\$ 310,462.00	\$ 148,408.00	\$ 5,122.62	\$ 463,992.62	8	43	\$ 4,031,292.18
DIRECT SUPPORT TOTALS:			\$ 1,685,144.00	\$ 804,329.00	\$ 27,904.86	\$ 2,517,277.86	43	209	\$ 19,569,415.22

SUMMARY OF DIRECT BOOKING COSTS PER POSITION	
TOTAL SALARY & BENEFITS:	\$ 19,569,415.22
TOTAL BOOKINGS:	55,306
SALARY & BENEFITS COST PER BOOKING:	\$ 353.84

**Workers Compensation % Distribution
Based on Total Compensation FY 10-11
Prepared by Doug Cady and Fangyu Zheng 8/24/2010**

Org	Description	All Budgeted Compensation 09-10	Workers Comp FY 09/10	All Budgeted Compensation 10-11	Workers Comp FY 10/11	% of Salary
10	Administration	6,356,175	101,862	6,563,154	118,624	1.81%
20	Support	20,951,384	782,619	20,057,349	507,328	2.53%
30	Patrol	156,726,134	3,015,704	152,528,954	2,673,075	1.75%
40	Corrections	88,189,932	1,602,807	90,162,391	1,357,118	1.51%
50	Court Services	13,666,787	399,868	13,687,822	281,624	2.06%
60	CAC Security	282,483	1,039	240,237	8,756	3.64%
70	BCTC	4,229,987	211,081	4,079,024	209,868	5.15%
80	RAID	25,341	-	33,993	-	0.00%
100	Coroner	3,977,830	135,198	3,815,352	103,706	2.72%
110	Public Administrator	819,923	2,905	798,177	2,560	0.32%
510	CAL-ID	1,799,558	5,144	1,752,034	4,359	0.25%
Totals		\$ 297,025,534	\$ 6,258,227	\$ 293,718,487	\$ 5,267,018	1.79%
Adjusted for unfunded positions						
30	Patrol	7,201,769				
40	Corrections	1,904,681				
all orgs				24,758,517		
Less Early Retirement						
250-00	All Orgs	(6,672,873)				
Adjusted Totals		\$ 299,459,111	\$ 6,258,227	\$ 318,477,004	\$ 5,267,018	1.65%

SERVICES AND SUPPLIES INDIRECT COST

Claimant Name:

Riverside County

ATTACHMENT "B"

Department:

Corrections

Fiscal Year:

2009-2010

Description of Costs	FY 09-10 Total Costs	Unallowable Costs	Allowable Indirect Costs	Allowable Direct Costs
1 Institutional Clothing	229,888	229,888	0	0
2 Protective Gear	221,415	0	221,415	0
3 Personal Hygiene Supplies	155,362	155,362	0	0
4 Uniforms/Replacement Clothing	171,811	0	171,811	0
5 Communications	2,209	0	2,209	0
6 County Radio Systems (800MHz)	943,113	0	943,113	0
7 Cellular Phones	30,784	30,784	0	0
8 Communications Equip/Installations	21,067	21,067	0	0
9 Computer Lines	14,199	0	14,199	0
10 County Delivery Service	3,468	0	3,468	0
11 Pager Service	202	202	0	0
12 Telephone Service	370,433	0	370,433	0
13 Food	3,946,505	3,946,505	0	0
14 Appliances	22,102	22,102	0	0
15 Bedding And Linen	372,441	372,441	0	0
16 Cleaning and Custodial Supp	376,508	0	376,508	0
17 Janitorial Services	254,598	254,598	0	0
18 Kitchen And Dining Supplies	263,027	263,027	0	0
19 Laundry Services	19,545	19,545	0	0
20 Laundry Supplies	56,154	56,154	0	0
21 Insurance - Liability	700,521	0	700,521	0
22 Insurance - Property	637,086	0	637,086	0
23 Maintenance - Communications Equip	2,983	0	2,983	0
24 Maint-Computer Equip	14,547	0	14,547	0
25 Maint-Copier Machines	18,108	0	18,108	0
26 Maint-Diesel Equip/Truck/Bus	323,563	323,563	0	0
27 Maint-Kitchen Equipment	87,502	87,502	0	0
28 Maint-Motor Vehicles	107,842	107,842	0	0
29 Maint-Office Equipment	6,139	0	6,139	0
30 Maint-Other	793,914	0	793,914	0
31 Maint-Radio Elec Equipment	16,406	0	16,406	0
32 Maint-Software	8,403	0	8,403	0
33 Maint-Telephone	101	0	101	0
34 Maint-Alarms	6,211	0	6,211	0
35 Maint-Fire Equipment	8,103	0	8,103	0
36 Maint-Building and Improvement	3,589,811	3,589,811	0	0
37 Maint-Grounds	7,358	7,358	0	0
38 Crime Lab-Forensic Supplies	83	83	0	0
39 Medical-Dental Supplies	2,949	2,949	0	0
40 Memberships	100	100	0	0
41 Licenses And Permits	23,460	23,460	0	0
42 Miscellaneous Expense	1,595	1,595	0	0
43 Bank Charges	19,544	19,544	0	0

SERVICES AND SUPPLIES INDIRECT COST

Claimant Name:
Department:
Fiscal Year:

Riverside County
Corrections
2009-2010

ATTACHMENT "B"

Description of Costs		FY 09-10 Total Costs	Unallowable Costs	Allowable Indirect Costs	Allowable Direct Costs
44	Audiovisual Expenses	12,574	12,574	0	0
45	Books/Publications	613	0	613	0
46	Computer Equip (Non Fixed Asst)	154,350	0	154,350	0
47	Computer Supplies	149,684	0	149,684	0
48	Office Equip Non Fixed Assets	99,755	0	99,755	0
49	Office Supplies	119,407	0	119,407	0
50	Photocopying	2,386	0	2,386	0
51	Postage/Mailing	24,293	24,293	0	0
52	Printing & Binding	99,935	0	99,935	0
53	Subscriptions	5,367	0	5,367	0
54	Payroll Services	138,998	0	138,998	0
55	Consultants	500	500	0	0
56	COWCAP Charges	547,860	547,860	0	0
57	Engineering Services	2,778	2,778	0	0
58	Fingerprinting Services	399	399	0	0
59	Health/Hospital Services	4,550	4,550	0	0
60	Interpreters-Translator Fees	684	0	0	684
61	Legal Services	290,047	290,047	0	0
62	Medical Examinations-Physicals	1,089	0	1,089	0
63	Medical-Lab Services	5,607	5,607	0	0
64	Personnel Services	1,072,216	0	1,072,216	0
65	EFS Processing	169,082	0	169,082	0
66	OASIS Processing- HRMS	307,247	0	307,247	0
67	Temporary Help Services	41,359	41,359	0	0
68	Professional Services	442,202	442,202	0	0
69	Salary/Benefit Reimbursement	39,027	39,027	0	0
70	Non-Co Transcription Services	1,136	1,136	0	0
71	Unincorp Area Non-DUI Lab Svc	6,844	0	6,844	0
72	Codes And Legal Publications	3,739	0	3,739	0
73	Rent-Lease Cable TV	1,397	1,397	0	0
74	Rent-Lease Copiers	24,286	0	24,286	0
75	Rent-Lease Equipment	21,666	21,666	0	0
76	Rent-Lease Storage	15,037	0	15,037	0
77	Flashlights/Batteries/Bulbs	5,422	0	5,422	0
78	Locks/Keys	11,498	0	11,498	0
79	Small Tools And Instruments	45,656	0	45,656	0
80	Advance Disb Retirement Pay	48,493	48,493	0	0
81	Awards/Recognition	2,172	2,172	0	0
82	Canine Expense	821	0	821	0
83	Controlled Subs/Haz Mtl Exp	907	907	0	0
84	Electronic And Radio Supplies	10,366	0	10,366	0
85	Fingerprinting Supplies	2,043	0	0	2,043
86	Firearm Equipment And Supplies	82,714	0	82,714	0

SERVICES AND SUPPLIES INDIRECT COST

Claimant Name:
Department:
Fiscal Year:

Riverside County
Corrections
2009-2010

ATTACHMENT "B"

Description of Costs		FY 09-10 Total Costs	Unallowable Costs	Allowable Indirect Costs	Allowable Direct Costs
87	Handcuffs	18,315	0	18,315	0
88	Inmate Labor	45,987	45,987	0	0
89	Public Signs	854	854	0	0
90	Safety-Security Supplies	48,115	0	48,115	0
91	Training-Materials	32	0	32	0
92	Emergency Services	783	783	0	0
93	Conference/Registration Fees	22,174	0	22,174	0
94	Photography Expense	1,290	0	0	1,290
95	Air Transportation	2,098	0	2,098	0
96	Car Pool Expense	1,519,859	1,519,859	0	0
97	Lodging	19,929	0	19,929	0
98	Meals	5,429	0	5,429	0
99	Parking Validation	300	0	300	0
100	Private Mileage Reimbursement	906	0	906	0
101	Public Service Transportation	1,347	0	1,347	0
102	Rental Vehicles	1,999	0	1,999	0
103	Transportation-Prisoner/Ward	44,939	44,939	0	0
104	Utilities	2,309,259	0	2,309,259	0
Total Line Item Costs:		21,910,981	12,634,871	9,272,093	4,017
Services and Supplies Indirect Cost Proration					
Corr. Sworn & Classified Sworn Direct Bkg Staff:				209	
Corrections Authorized positions for FY 09/10 as of 06/30/10:				1,601	
Proration rate Allowable Direct & Indirect Services and Supplies:				13.05%	
Allowable Direct Services and Supplies:		\$4,017.00		100.00%	\$4,017.00
Allowable Indirect Services and Supplies:		\$9,272,093.00		13.05%	\$1,210,008.14
Total Cost For Allowable Direct & Indirect Services & Supplies:					\$1,214,025.14
Total Bookings:					55,306
Total Direct Services & Supplies per Booking:					\$ 21.95

COUNTY OF RIVERSIDE
 CRIMINAL JUSTICE ADMINISTRATION FEE
 FY 2011/2012 INDEXED BOOKING COST
 Based on California Consumer Price Index

GC 29551 (d):

Booking Fee Charges to Non-County Entities:

Booking Fee Rate @ 6/30/2006		\$	110.40
California CPI from July 06 to June 07	3.40%		
Plus 1 Percent	1.00%		4.40%
Sub-Total		\$	115.26
California CPI from July 07 to June 08	3.40%		
Plus 1 Percent	1.00%		4.40%
Sub-Total		\$	120.33
* California CPI from July 08 to June 09	1.30%		
Plus 1 Percent	1.00%		2.30%
Sub-Total		\$	123.10
* California CPI from July 09 to June 10	0.70%		
Plus 1 Percent	1.00%		1.70%
Total Indexed Booking Fee:		\$	125.19
* Projected California CPI from July 10 to June 11	1.40%		
Plus 1 Percent	1.00%		2.40%
Total Indexed Booking Fee:		\$	128.19
* Projected California CPI from July 11 to June 12	2.20%		
Plus 1 Percent	1.00%		3.20%
Total Indexed Booking Fee:		\$	132.29

Proposed State Funding GC 29551 (d):	35,000,000.00
Actual State VLF Distribution for FY 10/11:	25,597,736.98
Projected Percentage Appropriated:	73.14%

FY 11-12 Proposed Allowable Recovery Percentage : 26.86%

FY 11-12 Proposed Rate Chargeable by Riverside County: \$35.53

GC29551 (e)

(e) The maximum rate of the fee charged by each local agency pursuant to subdivision (d) shall be the rate charged as of June 30, 2006, pursuant to Section 29550 or 29550.3, increased for each subsequent fiscal year by the California Consumer Price Index as reported by the Department of Finance plus 1 percent, compounded annually.

State Controller's Office
 Division of Accounting and Reporting
 Booking and Processing Fees
 Fiscal 2010/2011

	10/15/2010	1/14/2011	4/15/2011	7/15/2011	Total
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Alameda County	417,004.98	394,317.70	\$363,259.84	\$522,167.32	\$1,696,749.84
Fremont	44,984.44	42,537.05	39,186.68	56328.84	183,037.01
Hayward	1,994.88	1,886.34	1,737.77	2497.95	8,116.94
Amador County	3,847.00	3,637.70	3,351.18	4817.15	15,653.03
Butte County	20,470.57	19,356.86	17,832.25	25632.94	83,292.62
Calaveras County	1,538.41	1,454.71	1,340.13	1926.37	6,259.62
Colusa County	1,261.29	1,192.67	1,098.73	1579.37	5,132.06
Contra Costa County	340,986.50	322,435.02	297,038.90	426978.12	1,387,438.54
Del Norte County	6,740.70	6,373.97	5,871.93	8440.6	27,427.20
El Dorado County	16,139.92	15,261.82	14,059.74	20210.16	65,671.64
Fresno County	253,391.37	239,605.54	220,733.36	317292.84	1,031,023.11
Glenn County	8,454.46	7,994.49	7,364.82	10586.54	34,400.31
Humboldt County	69,078.05	65,319.84	60,175.02	86498.49	281,071.40
Inyo County	633.02	598.58	551.44	792.66	2,575.70
Kern County	131,695.62	124,530.68	114,722.21	164907.26	535,855.77
Kings County	21,594.53	20,419.67	18,811.35	27040.34	87,865.89
Lake County	15,103.97	14,282.24	13,157.32	18912.97	61,456.50
Lassen County	4,321.27	4,086.17	3,764.33	5411.03	17,582.80
Los Angeles County	121,685.46	115,065.12	106,002.19	152372.69	495,125.46
Baldwin Park	815.86	771.47	710.71	1021.6	3,319.64
Pomona	13,257.45	12,536.18	11,548.79	16600.78	53,943.20
Madera County	22,298.18	21,085.04	19,424.31	27921.44	90,728.97
Marin County	39,914.16	37,742.62	34,769.88	49979.91	162,406.57
Mendocino County	24,935.95	23,579.30	21,722.11	31224.41	101,461.77
Merced County	39,484.48	37,336.31	34,395.57	49441.87	160,658.23
Modoc County	583.02	551.30	507.88	730.05	2,372.25
Monterey County	110,266.95	104,267.84	96,055.34	138074.6	448,664.73
Monterey	877.17	829.44	764.11	1098.37	3,569.09
Napa County	19,336.57	18,284.56	16,844.40	24212.96	78,678.49
Nevada County	16,938.95	16,017.38	14,755.80	21210.7	68,922.83
Placer County	83,553.49	79,007.74	72,784.81	104624.41	339,970.45
Riverside County	613,556.65	580,175.91	534,479.21	768286.34	2,496,498.11
Palm Springs	8,265.68	7,815.98	7,200.37	10350.16	33,632.19
Sacramento County	403,914.28	381,939.20	351,856.32	505775.34	1,643,485.14
San Benito County	5,807.88	5,491.90	5,059.34	7272.54	23,631.66
San Bernardino County	495,747.06	468,775.79	431,853.36	620766.96	2,017,143.17
San Diego County	1,045,805.50	988,908.16	911,018.23	1309541.83	4,255,273.72
San Joaquin County	143,217.34	135,425.56	124,758.96	179334.58	582,736.44
San Luis Obispo County	82,019.85	77,557.53	71,448.83	102704.01	333,730.22
San Mateo County	136,361.96	128,943.15	118,787.13	170750.39	554,842.63
Santa Barbara County	90,378.07	85,461.03	78,729.81	113170.05	367,738.96
Santa Clara County	568,919.78	537,967.52	495,595.30	712392.73	2,314,875.33
Santa Cruz County	105,297.13	99,568.41	91,726.05	131851.47	428,443.06
Shasta County	46,195.43	43,682.15	40,241.59	57845.22	187,964.39
Siskiyou County	8,780.47	8,302.76	7,648.81	10994.77	35,726.81
Solano County	152,426.01	144,133.23	132,780.79	190865.54	620,205.57
Sonoma County	142,190.11	134,454.22	123,864.13	178048.31	578,556.77
Stanislaus County	149,624.03	141,483.69	130,339.94	187356.95	608,804.61
Sutter County	11,535.89	10,908.27	10,049.10	14445.06	46,938.32
Tehama County	9,062.88	8,569.81	7,894.82	11348.4	36,875.91
Tulare County	149,124.05	141,010.91	129,904.39	186730.87	606,770.22
Tuolumne County	5,861.91	5,542.99	5,106.41	7340.2	23,851.51
Yolo County	55,868.45	52,828.91	48,667.92	69957.62	227,322.90
Yuba County	7,927.87	7,496.55	6,906.10	9927.16	32,257.68
Total	\$6,291,076.95	\$5,948,808.98	\$5,480,259.81	\$7,877,591.24	\$25,597,736.98