Incorporated and Unincorporated Area Trips

The next allocation factor applied in **Table 6.5** considers that most of the area plans include both incorporated areas and unincorporated areas and that traffic improvements constructed in these area plans will therefore benefit both incorporated and unincorporated area development.

Because the DIF traffic improvement facilities fees will only be charged in the unincorporated areas, an adjustment is made to assure that new unincorporated area development does not pay for the share of improvements used by new incorporated area development. These allocation factors were calculated in Table 6.2 and are shown in the column in Table 6.5 labeled "Unincorporated Area Allocation Factor".

Offsetting Revenues and Net Costs Allocated to Unincorporated Area New Development

TLMA provided estimates of expected offsetting, or alternative non-DIF, revenues per traffic improvement project. The net facilities costs shown in column *C* of **Table 6.5** are the total project costs by planned traffic improvement facility (column *A*) minus the total offsetting revenues (column *B*). Some projects are anticipated to be almost entirely funded with alternative revenues. Other planned projects have little or no anticipated offsetting revenues. Offsetting revenues were applied according to the following prioritization:

- Offsetting revenues are first applied to any projects costs allocated to existing development. This calculation is done using the New Development Allocation Factor, derived in Table 6.2 and shown in column *D*. The portion of facility costs estimated to increase the LOS for existing development cannot be attributed to new development and must be funded with funding sources other than DIF.
- Remaining offsetting revenues are next allocated to costs associated with incorporated area development. Traffic improvement costs allocated to incorporated areas also cannot be attributed to new development for the DIF traffic fee calculations because the DIF is implemented in the unincorporated areas only.
- Any remaining offsetting revenues are subtracted from the net project costs allocated to development in the unincorporated area.

Unincorporated New Development's Maximum Cost Share (column *F*) is the product of the Total Facility Costs of improvements (column *A*) multiplied by the New Development Allocation Factor (column *D*) and the Unincorporated Area Allocation Factor (column *E*). In most cases, the costs shown in the Unincorporated New Development's Maximum Cost Share column F are less than the Net Facility Costs shown in column *C*.

Column *G* shows the lesser of column *C* or *F* depending on the magnitude of available offsetting revenues.

For a few projects the offsetting revenues are sufficient to fully fund all costs attributed to existing development and incorporated area development, as well as a portion of costs attributed to unincorporated area new development. In these cases the costs shown in column *G*, labeled "Amount to Be Funded with DIF," are equivalent to those in the Net Facility Costs column *C*.

Table 6.5 Proposed Traffic Projects Offsetting Revenues and Net Costs

Facility	A Total Facility Costs	B Offsetting Revenues	C = A - B Net Facility Costs	D New Devel. Allocation Factor	E Unincorp. Area Allocation Factor	F = A x D x E Uninc. New Development's Maximum Cost Share	G = Lesser of C or F Amount to Be Funded with DIF
Coachella - Western (AP2)							
38th Ave. (Adams St. to Indio CL)	$ 1,251,762	$ -	$ 1,251,762	100%	11%	$ 137,694	$ 137,694
Varner Rd. (38th Ave. to Washington St.)	8,000,000	6,000,000	2,000,000	100%	11%	880,000	880,000
Subtotal: Road Construction	$ 9,251,762	$ 6,000,000	$ 3,251,762			$ 1,017,694	$ 1,017,694
Total: Coachella - Western (AP2)	**$ 9,251,762**	**$ 6,000,000**	**$ 3,251,762**			**$ 1,017,694**	**$ 1,017,694**
Highgrove/Northside/University City (AP3)							
Main Street Grade Separation	$ 30,000,000	$ 28,000,000	$ 2,000,000	88%	85%	$ 22,440,000	$ 2,000,000
Total: Highgrove/Northside/University City (AP3)	**$ 30,000,000**	**$ 28,000,000**	**$ 2,000,000**			**$ 22,440,000**	**$ 2,000,000**
Reche Canyon/Badlands (AP4)							
Gilman Springs Rd. (87.5%) (Moreno Valley to Bridge St.)	$ 24,000,000	$ 19,900,000	$ 4,100,000	100%	5%	$ 1,200,000	$ 1,200,000
Reche Canyon Rd. (S.B. County Line to Reche Vista Dr.)	75,000,000	70,000,000	5,000,000	60%	5%	2,250,000	2,250,000
Total: Reche Canyon/Badlands (AP4)	**99,000,000**	**$ 89,900,000**	**$ 9,100,000**			**$ 3,450,000**	**$ 3,450,000**
Temescal Canyon (AP6)							
Interstate 15 and Temescal Canyon Road Interchange	$ 25,000,000	$ 17,300,000	$ 7,700,000	100%	20%	$ 5,000,000	$ 5,000,000
Coldwater Canyon Drainage Structure	2,000,000	-	2,000,000	100%	20%	400,000	400,000
Subtotal: Major Improvements	$ 27,000,000	$ 17,300,000	$ 9,700,000			$ 5,400,000	$ 5,400,000
Total: Temescal Canyon (AP6)	**$ 27,000,000**	**$ 17,300,000**	**$ 9,700,000**			**$ 5,400,000**	**$ 5,400,000**

Table 6.5 Proposed Traffic Projects Offsetting Revenues and Net Costs (Cont'd)

Facility	A Total Facility Costs	B Offsetting Revenues	C = A - B Net Facility Costs	D New Devel. Allocation Factor	E Unincorp. Area Allocation Factor	F = A x D x E Uninc. New Development's Maximum Cost Share	G = Lesser of C or F Amount to Be Funded with DIF
Woodcrest/Lake Mathews (AP7)							
A Street (McAllister to Van Buren)	$ 6,000,000	$ 500,000	$ 5,500,000	100%	93%	$ 5,580,000	$ 5,500,000
El Sobrante Rd. (McAllister to Mockingbird Cyn Rd)	7,000,000	5,000,000	2,000,000	100%	93%	6,510,000	2,000,000
Markham St. (Roosevelt to Oran)	500,000	-	500,000	100%	93%	465,000	465,000
Gavilan (Cajalco to Santa Rose Mine Rd)	4,000,000	-	4,000,000	100%	26%	1,040,000	1,040,000
Total: Woodcrest/Lake Mathews (AP7)	**$ 17,500,000**	**$ 5,500,000**	**$ 12,000,000**			**$ 13,595,000**	**$ 9,005,000**
Upper San Jacinto Valley (AP10)							
Bridge St. (36%) (Gilman Springs to Ramona Exprwy)	$ 800,000	$ -	$ 800,000	100%	20%	$ 160,000	$ 160,000
Gilman Springs Rd (12.5%) (Moreno Valley to Sanderson)	30,000,000	28,000,000	2,000,000	100%	20%	6,000,000	2,000,000
Stetson Ave. (Hemet CL to Soboba St.)	2,500,000	-	2,500,000	91%	20%	455,000	455,000
Total: Upper San Jacinto Valley (AP10)	**$ 33,300,000**	**$ 28,000,000**	**$ 5,300,000**			**$ 6,615,000**	**$ 2,615,000**
REMAP (AP11)							
SR 371 (SR 79 South to Hwy 74)	**$ 2,000,000**	**$ -**	**$ 2,000,000**	100%	100%	**$ 2,000,000**	**$ 2,000,000**
Lakeview/Nuevo (AP12)							
Montgomery Ave. (Nuevo to Hansen)	**$ 655,917**	**$ -**	**$ 655,917**	100%	100%	**$ 655,917**	**$ 655,917**
Mead Valley/Good Hope (AP 13)							
Clark St. (Cajalco to Rider)	$ 955,000	$ -	$ 955,000	100%	26%	$ 248,300	$ 248,300
Old Elsinore Rd. (Rider to San Jacinto Ave)	6,200,000	-	6,200,000	100%	26%	1,612,000	1,612,000
Theda St. (Ellis to Hwy 74)	2,700,000	-	2,700,000	100%	26%	702,000	702,000
Nandina (Wood Rd. to Barton)	1,500,000	-	1,500,000	100%	93%	1,395,000	1,395,000
Total: Mead Valley/Good Hope (AP 13)	**$ 11,355,000**	**$ -**	**$ 11,355,000**			**$ 3,957,300**	**$ 3,957,300**
Palo Verde Valley (AP14)							
Interstate 10 and Mesa Drive	**$ 500,000**	**$ -**	**$ 500,000**	100%	39%	**$ 195,000**	**$ 195,000**
Greater Elsinore (AP15)							
Grand Ave. (Elsinore C.L. to Central)	$ 30,000,000	$ 26,000,000	$ 4,000,000	0%	9%	$ -	$ -
De Palma Rd. (Horsethief Canyon to Indian Truck Trail)	2,576,000	-	2,576,000	100%	9%	231,840	231,840
Mountain Road (2 lanes) (Horsethief Canyon to Del Palma)	4,000,000	1,000,000	3,000,000	100%	9%	360,000	360,000
Total: Greater Elsinore (AP15)	**$ 36,576,000**	**$ 27,000,000**	**$ 9,576,000**			**$ 591,840**	**$ 591,840**

Table 6.5 Proposed Traffic Projects Offsetting Revenues and Net Costs (Cont'd)

Facility	A Total Facility Costs	B Offsetting Revenues	C = A - B Net Facility Costs	D New Devel. Allocation Factor	E Unincorp. Area Allocation Factor	F = A x D x E Uninc. New Development's Maximum Cost Share	G = Lesser of C or F Amount to Be Funded with DIF
Coachella - Eastern (AP18)							
62nd Ave. (Polk Street to Hwy 111)	$ 5,209,984	$ -	$ 5,209,984	100%	71%	$ 3,699,089	$ 3,699,089
Harrison (Avenue 56 to Avenue 66)	17,000,000	-	17,000,000	100%	71%	12,070,000	12,070,000
Jackson (Avenue 56 to Avenue 66)	17,000,000	-	17,000,000	100%	71%	12,070,000	12,070,000
Avenue 66 (Jackson to SR-86)	24,500,000	-	24,500,000	100%	71%	17,395,000	17,395,000
Subtotal: Road Construction	$ 63,709,984	$ -	$ 63,709,984			$ 45,234,089	$ 45,234,089
Highway 86 South and 66th Ave. - New Interchange	$ 30,000,000	$ 30,000,000	$ -	100%	71%	$ 21,300,000	$ -
Highway 86 South and 62nd Ave.- New Interchange	39,000,000	24,000,000	15,000,000	100%	71%	27,690,000	15,000,000
Subtotal: Major Improvements	$ 69,000,000	$ 54,000,000	$ 15,000,000			$ 48,990,000	$ 15,000,000
Total: Coachella - Eastern (AP18)	**$ 132,709,984**	**$ 54,000,000**	**$ 78,709,984**			**$ 94,224,089**	**$ 60,234,089**
Southwest Area Plan (SWAP) (AP19)							
Rancho California Rd. (Temcula C.L. to Buck Rd.)	**$ 10,000,000**	**$ -**	**$ 10,000,000**	0%	13%	$ -	$ -
San Gorgonio Pass Area (AP20)							
Beaumont Ave. (Cherry Valley Blvd. to Brookside)	$ 1,720,465	$ -	$ 1,720,465	100%	20%	$ 344,093	$ 344,093
Beaumont Ave. (Brookside to 14th Ave.)	1,595,000	-	1,595,000	100%	20%	319,000	319,000
I-10 Bypass (Hargrave to SR 62)	26,000,000	22,300,000	3,700,000	100%	20%	5,200,000	3,700,000
Subtotal: Road Construction	$ 29,315,465	$ 22,300,000	$ 7,015,465			$ 5,863,093	$ 4,363,093
Interstate 10 and Cherry Valley Blvd	$ 5,000,000	$ -	$ 5,000,000	44%	20%	$ 440,000	$ 440,000
Interstate 10 and Main Street	2,000,000	-	2,000,000	100%	20%	400,000	400,000
Subtotal: Major Improvements	$ 7,000,000	$ -	$ 7,000,000			$ 840,000	$ 840,000
Total: San Gorgonio Pass Area (AP20)	**$ 36,315,465**	**$ 22,300,000**	**$ 14,015,465**			**$ 6,703,093**	**$ 5,203,093**
Total All Area Plans	**$ 446,164,128**	**$ 278,000,000**	**$ 168,164,128**			**$ 169,844,932**	**$ 96,324,932**

[1] Eastvale (Area Plan 5) traffic projects are no longer applicable because it is now entirely incorporated as the result of the recent City of Eastvale incorporation.

Sources: Riverside County TLMA; Willdan Financial Services.

Cost per Trip

Table 6.6 shows the allocation of planned traffic facility costs and the calculation of a cost per trip for each plan area. The amounts shown in the "Amount to Be Funded with DIF" column *G* of Table 6.5 are used to calculate a cost per trip per area plan. This fair share amount is divided by the growth in unincorporated trips by plan area provided by TLMA in order to estimate a cost per trip for each plan area.

The cost per trip is the result of the net remaining cost of proposed traffic improvement facilities per area plan and the projected amount of new development and associated new average daily trips per area plan. Because both these factors differ by area plan, the resulting cost per trip varies by area plan.

Table 6.6: Unincorporated Area New Development Cost per Trip by Plan Area

Area Plan	A Net Costs to Unincorporated Area New Development	B Unincorporated Area Trip Growth[1]	C = A / B Cost per Trip
Coachella - Western (AP2)	$ 1,017,694	191,937	5
Highgrove/Northside/University City (AP3)	2,000,000	29,664	67
Reche Canyon/Badlands (AP4)	3,450,000	59,910	58
Temescal Canyon (AP6)	5,400,000	86,328	63
Woodcrest/Lake Mathews (AP7)	9,005,000	110,068	82
Upper San Jacinto Valley (AP10)	2,615,000	237,598	11
REMAP (AP11)	2,000,000	105,686	19
Lakeview/Nuevo (AP12)	655,917	190,741	3
Mead Valley/Good Hope (AP 13)	3,957,300	85,913	46
Palo Verde Valley (AP14)	195,000	32,205	6
Greater Elsinore (AP15)	591,840	34,784	17
Coachella - Eastern (AP18)	60,234,089	806,515	75
Southwest Area Plan (SWAP) (AP19)	-	83,851	-
San Gorgonio Pass Area (AP20)	5,203,093	164,920	32
Total	$ 96,324,932	2,676,105	

Notes: Fee for Jurupa Area (Area Plan 1) and Eastvale (Area Plan 5) is no longer applicable because those areas are now incorporated. No traffic facillities were submitted for Area Plan 8, 9, 16 or 17 for this update.

[1]Trip growth forecasts per area plan provided by Riverside County TLMA.

Sources: Tables 6.2 and 6.5; Willdan Financial Services.

Fee Schedule

Table 6.7 shows the traffic impact fee schedule. The cost per trip from Table 6.6 is converted to a fee per unit of new development based on the trip demand factors associated with each land use category. These factors come from the Institute of Traffic Engineers (ITE) Manual, 7th Edition.

Although both sets of trip factors used in this chapter originate from the ITE Manual, there are two important differences between the trip factors used to calculate total fees in Table 6.7 and the trip factors presented in Table 6.1. The first major difference is that the trip factors from Table 6.1 are based on TLMA demographic projections. These projections include employment estimates for 13 land use categories and trip factors specific to each of the TLMA's land use categories, applied in terms of ADTs per housing unit and per employee, were used to calculate total trips in an effort to remain consistent with the TLMA modeling effort and preserve accuracy.

The second difference between these two sets of trip factors is their units. The trip factors in Table 6.1 represent trips per dwelling unit or per employee. Non-residential trip factors are expressed in average daily trips per employee in Table 6.1 because Riverside County TLMA data included information on employees rather than quantities of non-residential space. While the residential trip factors do not change between Table 6.1 and Table 6.7, non-residential trip factors shown in Table 6.7 are expressed in terms of average daily trips per 1,000 square feet of gross floor area for retail, office and industrial land uses. This change is made because Riverside County imposes the non-residential traffic facilities fee per square foot of space, rather than per employee.

For the purposes of a more streamlined fee implementation, the estimated average trip generation rates shown in Table 6.7 have been condensed into six land use categories: single family; multi-family; retail; office; industrial; and surface mining. This facility category chapter and the next (Traffic Signals) are the only chapters that includes office as a separate land use fee category. This is done because of the significant difference in ADTs associated with office land uses as compared to retail land uses.

The trip factor for the surface mining land use and the resulting fee is calculated an applied per acre. The ADT is based on the 2006 DIF Study prepared by David Taussig & Associates, Inc. The 2006 DIF Study included results of a survey of 15 surface mining sites throughout the County and found that the trip factor associated with the surface mining land use was 31 trips per employee per acre.

The total fee includes a two percent (2%) percent administrative charge to fund costs that include: a standard overhead charge applied to all County programs for legal, accounting, and other departmental and Countywide administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 6.7 Traffic Improvement Facilities Fee Schedule Summary

	Base Cost per Trip	Admin Charge (2% of cost per Trip)	Total Cost per Trip	Single Family (per Unit)	Multi - Family (per Unit)	Commercial (per acre)	Office (per acre)	Industrial (per acre)	Surface Mining (per acre)	Wineries (per acre)
Trip Demand Factor (Average Daily Trips, ADT)				9.57	6.72	326.70	168.72	33.33	33.33	58.92
Adjustment for Pass-By and Diverted Trips[1]				0%	0%	-30%	0%	0%	0%	0%
Adjusted Trip Factor (Average Daily Trips, ADT)				9.57	6.72	228.69	168.72	33.33	33.33	58.92
Fees per Area Plan										
Jurupa Area Plan (AP1)	$ -	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Coachella - Western (AP2)	5	-	5	48	34	1,143	844	167	167	295
Highgrove/Northside/University City (AP3)	67	1	68	651	457	15,551	11,473	2,266	2,266	4,007
Recha Canyon/Badlands (AP4)	58	1	59	565	396	13,493	9,955	1,966	1,966	3,476
Eastvale (AP5)	-	-	-	-	-	-	-	-	-	-
Temescal Canyon (AP6)	63	1	64	612	430	14,636	10,798	2,133	2,133	3,771
Woodcrest/Lake Mathews (AP7)	82	2	84	804	564	19,210	14,173	2,799	2,799	4,949
March Air Force Reserve Base Policy Area (AP8)	-	-	-	-	-	-	-	-	-	-
Desert Center/CV Desert (AP9)	-	-	-	-	-	-	-	-	-	-
Upper San Jacinto Valley (AP10)	11	-	11	105	74	2,516	1,856	367	367	648
REMAP (AP11)	19	-	19	182	128	4,345	3,206	633	633	1,119
Lakeview/Nuevo (AP12)	3	-	3	29	20	686	506	100	100	177
Mead Valley/Good Hope (AP 13)	46	1	47	450	316	10,748	7,930	1,566	1,566	2,769
Palo Verde Valley (AP14)	6	-	6	57	40	1,372	1,012	200	200	354
Greater Elsinore (AP15)	17	-	17	163	114	3,888	2,868	567	567	1,002
Highway 74/79 (AP16)	-	-	-	-	-	-	-	-	-	-
Sun City/Menifee Valley (AP17)	-	-	-	-	-	-	-	-	-	-
Coachella - Eastern (AP18)	75	2	77	737	517	17,609	12,992	2,566	2,566	4,537
Southwest Area Plan (SWAP) (AP19)	-	-	-	-	-	-	-	-	-	-
San Gorgonio Pass Area (AP20)	32	1	33	316	222	7,547	5,568	1,100	1,100	1,944

[1] Adjustment made for pass-by trips (trips occuring while on the way to another destination) and diverted trips (trips slighlty out of the way to another destinataion) commonly applied to retail land uses.

[2] Fee for Jurupa Area (Area Plan 1) and Eastvale (Area Plan 5) is no longer applicable because those areas are now incorporated.

Sources: Tables 6.1 and 6.6; Willdan Financial Services.

Projected Fee Revenue and Other Funding Needed

Table 6.8 summarizes total traffic improvement facilities costs, offsetting revenues (funding from non-DIF sources), projected impact fee revenue by 2035, and the remaining unfunded costs. Table 6.8 shows total project costs of over $447 million dollars. Offsetting revenues, non-DIF funding, are anticipated to provide approximately 61 percent of facilities costs. If fully implemented, development impact fees for traffic improvement facilities are projected to contribute approximately 23 percent towards total facility costs. In order to fully fund the improvement costs, about 16 percent of total facility costs, or approximately $73 million will need to be funded from other non-DIF funding sources.

Table 6.8: Total Facility Costs, Anticipated Total Funding, and Other Funding Needed

	A	*B*	*C*	*D = A - B - C*
Area Plan	**Total Cost**	**Offsetting Revenues**	**Projected Impact Fee Revenue**	**Remaining to be Funded**
Jurupa Area Plan (AP1)[1]	NA	NA	NA	NA
Coachella - Western (AP2)	9,251,762	6,000,000	1,017,694	2,234,068
Highgrove/Northside/University City (AP3)	30,000,000	28,000,000	2,000,000	-
Reche Canyon/Badlands (AP4)	99,000,000	89,900,000	3,450,000	5,650,000
Eastvale (AP5)[1]	NA	NA	NA	NA
Temescal Canyon (AP6)	27,000,000	17,300,000	5,400,000	4,300,000
Woodcrest/Lake Mathews (AP7)	18,365,000	500,000	13,739,900	4,125,100
March Air Force Reserve Base Policy Area (AP8)[2]	NA	NA	NA	NA
Desert Center/CV Desert (AP9)[2]	NA	NA	NA	NA
Upper San Jacinto Valley (AP10)	33,300,000	28,000,000	2,615,000	2,685,000
REMAP (AP11)	2,000,000	-	2,000,000	-
Lakeview/Nuevo (AP12)	655,917	-	655,917	-
Mead Valley/Good Hope (AP 13)	11,355,000	-	3,957,300	7,397,700
Palo Verde Valley (AP14)	500,000	-	195,000	305,000
Greater Elsinore (AP15)	36,576,000	27,000,000	591,840	8,984,160
Highway 74/79 (AP16)[2]	NA	NA	NA	NA
Sun City/Menifee Valley (AP17)[2]	NA	NA	NA	NA
Coachella - Eastern (AP18)	132,709,984	54,000,000	60,234,089	18,475,895
Southwest Area Plan (SWAP) (AP19)	10,000,000	-	-	10,000,000
San Gorgonio Pass Area (AP20)	36,315,465	22,300,000	5,203,093	8,812,372
Total	$ 447,029,128	$273,000,000	$ 101,059,832	$ 72,969,296

[1] Fee for Jurupa Area (Area Plan 1) and Eastvale (Area Plan 5) is no longer applicable because those areas are now incorporated.

[2] No traffic facilities submitted for these area plans.

Sources: Tables 6.3 -5; Willdan Financial Services.

7. Traffic Signals

The purpose of this fee is to generate revenue to fund additional County traffic signals and related facilities needed to serve new development. The traffic signal facilities fee is based on the average number of traffic signals needed per square mile of new development, the average cost per traffic signal, the equivalent square miles of new development associated with projected new development. Because the need for traffic signals is predicated by increased automobile traffic, fees are calculated based on average automobile trips by land use category.

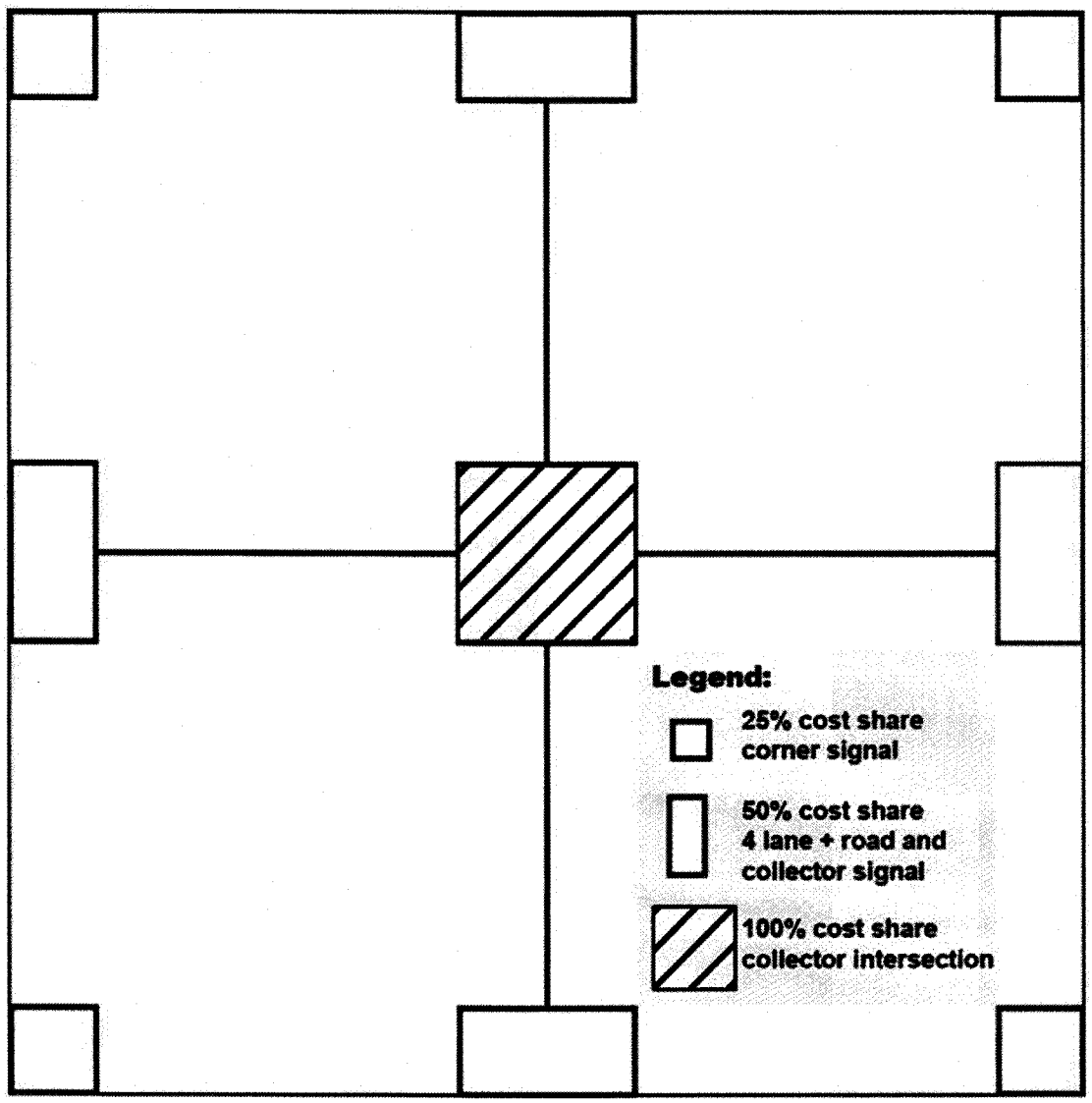
Traffic Signals per Square Mile

The Riverside County General Plan Policy C21.5 suggests that the County wishes to "construct and improve traffic signals at appropriate intersections. Whenever possible, traffic signals should be spaced and operated as part of coordinated systems to optimize traffic operation." In accordance with County General Plan Policy C21.5, this study adopts a minimum requirement of four traffic and a half signals per square mile, which is the current adopted requirement. The additional half signal is added to account for any variations from the assumed grid street pattern, or needs for additional traffic signals that may be spaced less than ½ mile apart. As a result, on average, four and a half traffic signals are required per square mile and are included in the calculation of this fee.

This approach assumes that four signals are at each corner of the square mile unit, four signals are at each intersection of a two (2) lane collector and a four (4) lane secondary highway or larger street, and one signal is at the intersection of two collectors. Each corner signal has a 25 percent cost share, each signal at the intersection of a collector and an arterial has a 50 percent cost share and the signal at the intersection of both collectors has a full share of the total signal costs for the square mile unit. The total is the share of four traffic signals. **Figure 7.1** illustrates these assumptions.

This analysis assumes that the "grid" pattern, as also illustrated by Figure 7.1, is the most effective for traffic conditions as well as the most cost efficient pattern of development for traffic signalization. It also assumes that the majority of new development in the unincorporated areas of the County is likely to occur either in areas currently not served by traffic signals or, if it occurs in areas either partially or completely served by traffic signals, fees collected will contribute to the next increment (square mile) of traffic signalization at a level no more than current development has already contributed through development impact fees or other non-impact fee funding to the current area in which the new development is occurring.

Any need for additional signalization beyond the usual grid pattern reflecting particular needs of specific land uses will be addressed separately outside of the DIF program. This methodology also assumes that fee revenues will not be used to address outstanding traffic warrant conditions that are not associated with new development.



Square Miles of Projected New Development

Riverside County TLMA provided projections of housing units and employment were used to calculate estimates of the amount of acreage that new development will consume. Employment projections by land use category were multiplied by the average employment densities used elsewhere in this report, translated in this case to average square feet per employee. Two key factors in this calculation were provided by Riverside County TLMA and Willdan has used them at their direction. First, the model assumes that for every developed square mile (640 acres) there is 240 acres of non-traffic generating uses, such as roads, parks, open space, waterways, etc. This factor is from an earlier fee study prepared by David Taussig and Associates. Second, the model assumes that the mean density of residential development in the County will be 5 units per acres. This factor has been provided by Riverside County TLMA based on their knowledge of

proposed and potential development in the County. (See also Table 2.3 in Chapter 2, Growth Projections and Occupant Densities. Projections of non-residential square feet are shown in Table A. X in the Appendix.) The results of these calculations are shown in **Table 7.1** below.

Table 7.1: Equivalent Square Miles of Projected New Development

	Residential units or Non-residential Square Feet	Units per Acre or F.A.R	Acres	Square Miles
New Development 2010-2020				
Residential (units; units per acre)	71,000	5.00	14,200	22.19
Non-residential (sq. feet; Floor Area Ratio)				
Retail	6,365,203	0.25	584.50	0.91
Office	2,569,355	0.30	196.61	0.31
Industrial	13,485,686	0.40	773.97	1.21
Other	2,164,629	0.30	165.64	0.26
Subtotal Non-residential	24,584,874		1,720.73	2.69
Total			15,920.73	24.88
Other non-traffic uses				9.33
Grand Total				34.20

Sources: County of Riverside, TLMA; Willdan Financial Services.

Table 7.1 shows an assumption of 5.00 housing units per acre to estimate the number of residential acres associated with the projected increase of 71,000 housing units between 2010 and 2020. Suburban density single family housing units are typically constructed at an average of 6.0 to 6.5 units per acre. Multi-family housing units are much denser and can often range as high as 20 units or more per acre.

This analysis assumes that the majority of housing units constructed will be more similar to average suburban single family housing unit densities but that some will be constructed at higher densities. The total amount of acreage corresponding to the projections of new housing units in unincorporated Riverside County between 2010 and 2020 is approximately 14,200 acres, or 22.19 square miles.

For non-residential space, Floor Area Ratios (FARs), or estimates of the average amount of space per acre that constructed space occupies of each average acre, per non-residential land use, are used. The FARs shown in Table 7.1 are based on experience in other communities and are also within the ranges identified in the *County of Riverside General Plan* (adopted October 2003). The total amount of acreage corresponding to the employment projections and the FARs

is about 1,720 acres, or approximately 2.69 square miles. The total area anticipated to be consumed by projected new residential and nonresidential development is approximately 24.88 square miles.

Projected Growth in Average Daily Trips

Projected new development in the unincorporated area will not only consume land area, it will also create new automobile trips as people commute to work, drive to shopping, make deliveries, or drive for pleasure. Automobile trips are a good measure of the impact of various land uses on the road and transportation system, including on the need for traffic signals. **Table 7.2** shows the calculation of vehicle trips (average daily trips, or ADTs) associated with projected residential and non-residential land uses.

Table 7.2: Growth in Trips Associated with Unincorporated New Development

	Residential units or Non-residential Acres	Trips per Unit or per acre	Total Growth in Trips
New Development 2010-2020			
Residential	71,000	8.75	621,300
Non-residential			
Commercial	584	228.69	133,700
Office	169	168.72	28,400
Industrial	815	33.33	27,200
Subtotal Non-residential	1,568		189,300
Total Growth in Trips			810,600

Notes: Trips = Average Daily Trips (ADTs). Numbers in total trips column have been rounded.

Sources: Tables 6.7, 7.1; County of Riverside, TLMA; Institute of Traffic Engineers, *ITE Manual 7th Edition*; Willdan Financial Services.

ADTs, or trips, vary significantly by land use. In this study they are based primarily on traffic count survey data collected and reported by the Institute of Traffic Engineers (ITE). The trips per land use are consistent with those used in the chapter for roadway and intersection improvements used in this report (see Chapter 6 Traffic Facilities). The ADT for residential units is a blend of the ADT for single family and multi-family units, and is weighted based on the same proportion of single family to multi-family units in the unincorporated area as the California State Department of Finance reports for unincorporated portions of Riverside County in 2010. As shown in Table 7.2 the total number of new trips associated with projected new development in the unincorporated areas of the County between 2010 and 2020 is approximately 908,000.

Cost per Signal

Riverside County TLMA provided data detailing the costs of recently constructed intersections. These appear in **Table 7.3**. This study assumes an average cost of approximately $247,600 per traffic signal. Assuming a total of 4.5 signals per square mile yields a cost of traffic signals per square mile of $1,114,200.[7] Over $38 million will be needed to provide traffic signals to the nearly 34.20 equivalent square miles of projected new development.

Table 7.3: Traffic Signal Costs

Typical Signal Improvement	Cost
Average Cost for New Signals (Rounded)	$ 247,600
Number of Signals per Square Mile of Development	4.5
Cost of Signals per Square Mile	$ 1,114,200
Equivalent Square Miles of New Unincorporated Development	34.20
Total Cost of Signals Needed for New Unincorporated Development	$ 38,110,900

Note: Totals have been rounded.

Sources: Tables 7.1 and 7.2; Institute of Traffic Engineers, ITE Manual 7th Edition; County of Riverside TLMA; Willdan Financial Services.

Cost per ADT

The resulting cost per average daily trip (ADT) of $42 is shown in **Table 7.4**. It is computed by dividing the total traffic signals cost by the total number of ADTs associated with projected new development.

Table 7.4: Traffic Signals Cost Per Trip (ADT)

Total Traffic Signals Cost	$ 38,110,900
Estimated Trips for Unincorporated New Development 2010-2020	810,600
Traffic Signal Cost/Trip (ADT)	$ 47

Sources: Tables 7.1-7.3; County of Riverside TLMA; Willdan Financial Services.

[7] The calculation includes 4.5 signals per square mile to account for the occasional need for signals closer than ½ mile on major arterials.

Fee Schedule

Table 7.5 shows the traffic facilities fee schedule in terms of the fee per single or multi-family housing unit or per 1,000 square feet of non-residential development, with the exception of surface mining uses. The fee for surface mining is levied per acre and uses an ADT per acre based on surveys of Riverside County surface mining operations conducted during for the 2006 DIF Study.

The total fee includes a two percent (2%) percent administrative charge to fund costs that include: a standard overhead charge applied to all County programs for legal, accounting, and other departmental and Countywide administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 7.5: Traffic Signal Facilities Fee

Land Use	A Cost Per ADT	ADT Unit	B ADT per Unit	C = A x B Base Fee[1]	D = C x 0.02 Admin Charge[1, 2]	E = C + D Total Fee[1]
Residential						
Single Family Unit	$ 47	Dwelling Unit	9.57	$ 450	$ 9	$ 459
Multi-family Unit	47	Dwelling Unit	6.72	316	6	322
Non-residential						
Commercial	$ 47	Acre	228.69	$ 10,748	$ 215	$ 10,963
Office	47	Acre	168.72	7,930	159	8,089
Industrial	47	Acre	33.33	1,566	31	1,597
Surface Mining[3]	47	Acre	33.33	1,566	31	1,597
Wineries	47	Acre	58.92	2,769	55	2,824

[1] Fee per unit for single family and multi-family residential; fee per acre of commercial, industrial, per acre of intensive use areas for surface mining, and wineries.

[2] Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

[3] The trip factor assumption of trips per day per acre of land is based on the *2006 Riverside County Development Impact Fee Justification Study Update* completed by David Taussig & Associates, Inc.

Sources: Table 7.4; County of Riverside; Willdan Financial Services.

Estimated Fee Revenue

Due to the methodology used, the projected fee revenues should approximately equal the costs for signalization of the approximately 34.2 square miles. The methodology used in this report assumes that the total projected land uses will be spread proportionally evenly among each square mile of newly developed land area. It further assumes a proportional share of ADTs corresponding to the average mix of projected land uses per square mile. To the extent that land uses develop in a way that deviates from the average mix of land uses per square mile implicitly assumed, there may be discrepancies between projected fee revenue and actual fee revenue collected. Similarly, and as with all DIF collections, if less development occurs than projected within the ten year time period, there will be less fee revenue collected. However, there will also be less land developed and consequently less need for signals.

8. Regional Parks

The purpose of this fee is to generate revenue to fund the share of planned improvements to the regional county parks that will serve new development in unincorporated areas. The county's regional park system includes a variety of different sized parks. Some of the regional county parks are large or special use parks that have a significant number of users coming from both the incorporated and unincorporated areas of the County and some are park facilities that solely benefit unincorporated areas. This chapter presents a fee schedule that will provide a revenue source to help fund regional park facilities that benefit new residential development in unincorporated areas.

Service Population

Residents are the primary users of parkland. Therefore, demand for regional parks and associated buildings and other recreational facilities is based on residential population and excludes workers. There are also some significant differences between the number and types of regional parks in the Eastern and Western portions of the County. Although all regional parks are open to all Riverside County residents, it is assumed that the majority of park users will tend to use parks closer to their residences. Consequently the regional park facilities as well as the service population for the parks are allocated geographically in Eastern or Western Riverside County. **Table 8.1** provides estimates of the current resident population in the unincorporated areas of Eastern and Western Riverside County, along with a projection of service population for the year 2020. The percentage of unincorporated residents to total residents is also shown in Table 8.1. These percentages will be used to make allocations of existing park land value, as will be explained later in the chapter.

Facility Inventories

The regional park impact fee is calculated using the existing inventory method. Under the existing inventory method, the total value of existing facilities is divided by the existing service population to determine a facility standard per capita.

Park Land Value Assumptions

Table 8.2 begins by establishing estimates of the total value of existing regional park facilities. Because accessibility is influenced by location within the county and also because average land values differ between Eastern and Western Riverside County, park facilities were divided according to their location. In addition to division between Eastern and Western Riverside County, some acres of park space are developed park acres and some are open space acres. Based on data supplied by the Riverside County Regional Parks & Open Space District, open space acres are valued significantly lower than developed acres.

Table 8.1: Regional Parks Service Population

	Residents	Percent of Total Service Population
Population 2010		
Eastern Riverside County		
Incorporated	417,000	82.4%
Unincorporated	89,000	17.6%
Subtotal	506,000	100.0%
Western Riverside County		
Incorporated	1,455,000	83.7%
Unincorporated	283,000	16.3%
Subtotal	1,738,000	100.0%
New Development (2010-2020)		
Eastern Riverside County		
Incorporated	106,000	52.2%
Unincorporated	97,000	47.8%
Subtotal	203,000	100.0%
Western Riverside County		
Incorporated	276,000	76.0%
Unincorporated	87,000	24.0%
Subtotal	363,000	100.0%
Total (2020)		
Eastern Riverside County		
Incorporated	523,000	73.8%
Unincorporated	186,000	26.2%
Subtotal	709,000	100%
Western Riverside County		
Incorporated	1,731,000	82.4%
Unincorporated	370,000	17.6%
Total	2,101,000	100.0%

Note: Numbers may not sum due to rounding.

Sources: Table 2.1; County of Riverside; Willdan Financial Services.

Table 8.2: Regional Parks Land Value Assumptions

Eastern and Western Riverside County - Developed	$ 250,000
Eastern Riverside County - "Natural" > 20 acres	2,600
Western Riverside County - "Natural"> 20 acres	3,000
Eastern and Western Riverside County - "Natural" < 20 acres	10,000

Sources: Riverside County Regional Parks & Open Space District; Coachella Valley Association of Governments; DataQuick; Willdan Financial Services.

Table 8.2 shows the assumption from the Riverside County Regional Parks & Open Space District that each developed acre of parkland countywide is worth approximately $250,000. Based on a recent survey of land prices for large acreage parcels prepared for the Coachella Valley Association of Governments, each "natural acre" (acre of open space) in Eastern Riverside County for facilities with 20 or greater acres is estimated at $2,600, and each natural acre in Western Riverside County, where average land values are approximately 15 percent higher than in Eastern Riverside County, is estimated at $3,000 per acre. Land for smaller parcels of natural acre land, which tends to be more expensive per acre than larger parcels often because it is nearer to more developed areas, is estimated at $10,000 per acre for both Eastern and Western Riverside County.

Allocation to Unincorporated Area Service Populations

Regional parks are open to and used by all County residents. Some of the regional parks are relatively large and some include special uses or resources that make them particularly attractive to a larger service population. Others are small and are assumed to primarily serve only the unincorporated areas surrounding the regional park. A few regional parks are located either entirely or partially within incorporated city boundaries. Because of the variation in size, special resources, and location, allocations of existing parks were made between the portion of regional parks estimated to primarily serve the unincorporated population and the portion serving the incorporated County population. **Table 8.3** shows these use and value allocations.

Table 8.3: Existing Inventory of Regional Parks As Of 2013 and Allocation to Unincorporated Area Service Population

Park Facility	Park Location/ Jurisdiction	Developed Acres	Natural Acres	Total Developed Acre Value[1]	Total Natural Acre Value[1]	Total Estimated Value	Suggested Allocation Factor[2]	Value Allocated to Unincorporated Service Population
Eastern Riverside County								
Devil's Garden	Unincorporated	-	150.0	$ -	$ 390,000	$ 390,000	100.0%	$ 390,000
Fish Trap Archaeological Site	Unincorporated	-	208.0	-	540,800	540,800	100.0%	540,800
Goose Flats Wildlife Area	Unincorporated	-	239.0	-	621,400	621,400	100.0%	621,400
Mayflower Park	Unincorporated	20.0	63.0	5,000,000	163,800	5,163,800	17.6%	908,257
McIntyre Park	Unincorporated	40.0	20.0	10,000,000	52,000	10,052,000	17.6%	1,768,040
Miller Park	Unincorporated	-	5.0	-	50,000	50,000	100.0%	50,000
Lake Cahuilla Recreation Area	City of La Quinta	70.0	640.0	17,500,000	1,664,000	19,164,000	17.6%	3,370,743
Queshan Park	City of Blythe	5.0	10.0	1,250,000	100,000	1,350,000	0.0%	-
Palo Verde Irrigation District	Unincorporated	-	2.0	-	20,000	20,000	100.0%	20,000
Riviera RV Resort and Marine Area	Unincorporated	26.0	-	6,500,000	-	6,500,000	17.6%	1,143,281
Subtotal		161.0	1,337.0	$ 40,250,000	$ 3,602,000	$ 43,852,000		$ 8,812,521
Western Riverside County								
Bogart Park	Unincorporated	38.0	400.0	$ 9,500,000	$ 1,280,000	$ 10,780,000	16.3%	$ 1,755,316
Bogart Park Campground Expansion	Unincorporated	N/A	N/A	N/A	N/A	369,509		
De Anza Park	Unincorporated	-	3,000.0	-	9,600,000	9,600,000	16.3%	1,563,176
Box Springs Mountain Park	Riverside, Moreno Valley, Unincorporated	10.0	2,379.0	2,500,000	7,612,800	10,112,800	16.3%	1,646,676
Gilman Historic Ranch and Wagon Museum	City of Banning	26.0	109.0	6,500,000	348,800	6,848,800	16.3%	1,115,196
Jurupa Aquatic Center[3]	City of Jurupa Valley	7.5	-	19,200,000	-	19,200,000	16.3%	3,126,352
Kabian Park	City of Perris	5.0	635.0	1,250,000	2,032,000	3,282,000	0.0%	-
Perris Valley Aquatic Center[4]	City of Perris	12.0	-	25,000,000	-	25,000,000	16.3%	4,070,771
Martha McClean/Anza Narrows Park	City of Riverside	35.0	165.0	8,750,000	528,000	9,278,000	16.3%	1,510,745
Trujillo Adobe Historic Site	City of Riverside	1.0	-	250,000	-	250,000	0.0%	-
Double Butte Park	Unincorporated	-	600.0	-	1,920,000	1,920,000	100.0%	1,920,000
Harford Springs Reserve	Unincorporated	-	525.0	-	1,680,000	1,680,000	100.0%	1,680,000
Hidden Valley Wildlife Reserve Area	Unincorporated	40.0	1,463.0	10,000,000	4,681,600	14,681,600	16.3%	2,390,617
Hurkey Creek Park	Unincorporated	38.0	21.0	9,500,000	67,200	9,567,200	16.3%	1,557,835
Idyllwild Park (includes Idyllwild Nature Center)	Unincorporated	50.0	157.0	12,500,000	502,400	13,002,400	16.3%	2,117,192
Indian Relic Archaeoligical Site	Unincorporated	-	-	-	-	-	100.0%	-
Jensen-Alvarado Historic Ranch	Unincorporated	22.0	8.0	5,500,000	80,000	5,580,000	16.3%	908,596
Lake Skinner Recreation Area and Reserve	Unincorporated	180.0	5,995.0	45,000,000	19,184,000	64,184,000	16.3%	10,451,135
Lake Skinner Rec. Area Improvements, Temecula[5]	Unincorporated	N/A	N/A	N/A	N/A	1,777,961	16.3%	289,507
Lawler Lodge/Alpine	Unincorporated	15.0	65.0	3,750,000	208,000	3,958,000	100.0%	3,958,000
Maze Stone Park	Unincorporated	3.0	6.0	750,000	60,000	810,000	100.0%	810,000
McCall Memorial Parks	Unincorporated	10.0	78.0	2,500,000	249,600	2,749,600	100.0%	2,749,600
Mockingbird Archaeological Park	Unincorporated	-	30.0	-	96,000	96,000	100.0%	96,000
Pine Cove Park	Unincorporated	1.0	18.0	250,000	57,600	307,600	100.0%	307,600
Prado Basin Park	Unincorporated	50.0	1,678.0	12,500,000	5,369,600	17,869,600	16.3%	2,909,722
Rancho Jurupa Park	Unincorporated	105.0	245.0	26,250,000	784,000	27,034,000	16.3%	4,401,969
Santa Rosa Plateau Reserve	Unincorporated	17.0	6,908.0	4,250,000	22,105,600	26,355,600	100.0%	26,355,600
San Timoteo Canyon Historic Area	Unincorporated	1.0	1.5	250,000	15,000	265,000	100.0%	265,000
Temescal Canyon (Stoffer Property)	Unincorporated	-	20.0	-	64,000	64,000	100.0%	64,000
Valley-Hi Oak Reserve	Unincorporated	5.0	121.0	1,250,000	387,200	1,637,200	100.0%	1,637,200
Subtotal		671.5	24,627.5	$ 207,200,000	$ 78,913,400	$ 288,260,870		$ 79,657,804

[1]Values are estimated to be $250,000 per developed acre for Eastern and Western Riverside County, $10,000 per natural acre for facilities under 20 acres, $2,600 per natural acre for facilities greater than or equal to 20 acres in Eastern Riverside and $3,000 per natural acre for facilities greater than or equal to 20 acres in Western Riverside.

[2]Allocation factors were determined by Willdan Financial Services. Smaller parks located in unincorporated areas allocated 100% to unincorporated service population. Larger or special use park allocations reflect the percent of existing unincorporated service populations (residents) relative to total service populations (residents) for Eastern and Western Riverside County. Three small parks located in cities not allocated to unincorporated area service population.

[3]Total facility of value of $19.2 million includes"The Cove Waterpark" and "Competition Pool.

[4]Project currently in construction. Fully funded by RDA. Expected to open in September, 2013.

[5]The Riverside County Board of Supervisors approved funding for this project in March 2008; the project is scheduled to be completed in 2010.

Sources: County of Riverside; Willdan Financial Services.

Table 8.4 shows the resulting per capita standards of park acres and total estimated per capita value of park facilities for the service population of unincorporated area residents. The acres per capita are shown for information purposes. The per capita value is used in the impact fee calculations because many of the planned new park improvements involve improvements to existing regional park land and not necessarily the purchase of additional park acres. The value per capita is significantly higher in Western Riverside County compared to Eastern Riverside County, reflecting in part the many more natural acres of County parkland provided in Western Riverside County on a per capita basis.

Table 8.4: Existing Regional Parks Facility Standards for Unincorporated Area

	A			B	C	D = A / (B / 1,000)		E = B x C
	Facility Inventory					Facility Standard		Cost Standard
	Natural Parkland	Developed Parkland	Facility Units	Service Population	Total Value Allocated to Unincorporated Areas	Developed Park Acres Per 1,000 Capita	Natural Park Acres Per 1,000 Capita	Value per Capita
Eastern Riverside County	1,337	161	acres	89,000	$ 8,812,521	1.81	15.02	$ 99
Western Riverside County	24,628	672	acres	283,000	79,657,804	2.37	87.02	281

Sources: Tables 8.1 - 8.3; County of Riverside; Willdan Financial Services.

Fee Schedule

Table 8.5 shows the regional parks fee schedule. The cost per capita calculated for Eastern and Western Riverside County is converted to a fee per unit of new development based on dwelling unit densities (persons per dwelling unit).

The total fee includes a two percent (2%) percent administrative charge to fund costs that include: a standard overhead charge applied to all County programs for legal, accounting, and other departmental and Countywide administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 8.5: Regional Parks Fee Schedule

Land Use	A Cost Per Capita	B Density	C = A x B Base Fee[1]	D = C x 0.02 Admin Charge[1, 2]	E = C + D Total Fee[1]
Eastern Riverside County					
Residential					
Single Family Unit	$ 99	2.97	$ 294	$ 6	$ 300
Multi-family Unit	99	2.06	204	4	208
Western Riverside County					
Residential					
Single Family Unit	$ 281	2.97	$ 835	$ 17	$ 852
Multi-family Unit	281	2.06	579	12	591

[1] Fee per dwelling unit.

[2] Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 8.1 - 8.3; County of Riverside; Willdan Financial Services.

Proposed Regional Park Facilities

Table 8.6 shows proposed regional park facilities submitted by Riverside County, along with projected costs for these facilities. Like existing facilities, park facilities are divided according to whether they are located in Eastern or Western Riverside County.

Table 8.6: Proposed Regional Park Facilities

Name	City/Unicorporated	Facilities (Acres)[1]	Total Value	Offsetting Revenues	Costs Allocated to New Unincorporated Growth
Eastern Riverside County					
Lake Cahuilla Recreation Area Improvements[2]	City of La Quinta	N/A	$ 600,000	$ 350,000	$ 250,000
Mayflower Park Expansion & Improvements - Campsite[3]	Unincorporated	N/A	8,000,000	620,000	7,380,000
Mayflower Park Expansion & Improvements - Irrigation System[4]	Unincorporated	N/A	2,000,000	-	2,000,000
Total			$10,600,000	$ 970,000	$ 9,630,000
Western Riverside County					
Louis Robidoux Nature Center Improvements[5]	Unincorporated	2.00	$ 234,500	$ 184,500	$ 50,000
Rancho Jurupa Park/Headquarters Expansion & Improvements[6]	Unincorporated	45.00	12,000,000	-	12,000,000
Gilman Historic Ranch Expansion[7]	City of Banning	75.00	2,250,000	-	2,250,000
Lawler Lodge Expansion & Improvements[8]	Unincorporated	10.00	3,000,000	-	3,000,000
Lake Skinner Recreation Area Improvements, Temecula[9]	Unincorporated	20.00	4,000,000	150,000	3,850,000
Hurkey Creek Park Expansion - Water Playground[10]	Unincorporated	N/A	1,500,000	-	1,500,000
Jenson Alvarado Ranch Expansion - Visitor Center[11]	Unincorporated	20.00	6,000,000	-	6,000,000
Bogart Park Campground Expansion[12]	Unincorporated	60.00	3,000,000	2,000,000	1,000,000
Idyllwild Park[13]	Unincorporated	50.00	3,000,000	-	3,000,000
San Timoteo Regional Park - Campsite[14]	Unincorporated	N/A	1,500,000	-	1,500,000
Total		232.00	$36,484,500	$ 2,334,500	$ 34,150,000

[1] Approximate size of facilities provided by Riverside County.

[2] Zero-depth water play facility.

[3] Project includes creation of an RV campground (80-100 sites), a camp store, a new boat dock (proper access to river due to river current issues), maintenance building for Park District staff, and nine (9) 400 square foot cabins with full utilities.

[4] Water system expansionthrough river, storm water, and runoff storage in a lagoon serving the dual purpose of recreation for small children (due to safety issues because of Colo.River current) and using surplus water for irrigation of new campground minimizing demands on domestic water.

[5] Expansion to the entry and parking along Riverview Drive.

[6] Ph.4 includes expansion of full hook-up campground services, RV dry storage, creation of 50-acre ft lake for water recreation using surplus water for irrigation through well & storm water (WQMD) storage.

[7] Expansion of parking for special events, re-creation of original barn for interpretive use and maintenance area.

[8] Facility improvements include expansion ADA accessibilty within the Lodge Building. Expansion and rerouting of the existing on-site waste disposal system.

[9] 150 full hook-up campsites, new restroom facility (1800 sq ft), ADA shade shelters, and new maintenance facility (3000 sq ft).

[10] Zero-depth water play facility.

[11] Expansion of the Historic Ranch & Museum through property acquisition, Development of new visitors center for site orientation, artifact storage, support facilities, historic exhibits, restrooms.

[12] Redesign and expansion of primitive camp stalls (est.50-100 sites); new 500 sq ft restroom; installation of City connected sewer system; redesign and expansion of road system needed as a result of Water District's construction.

[13] Installation of a new restroom (1000sqft), 30 new full hook-up campsites, expanding capacity of water and septic system.

[14] Phase 1:kiosk (875 sq ft) and campground (estimate 75-100 campsites) on new property next to existing Historic site.

Sources: County of Riverside; Willdan Financial Services.

Projected Fee Revenue

Table 8.7 shows estimated fee revenues generated by projected new development in Eastern and Western Riverside County by 2010. Regional county parks facilities impact fee revenue in Eastern Riverside County is anticipated to reach $9.6 million. This is approximately $1 million less than the planned facilities for submitted for Eastern Riverside County parks, and $970,000 has already been identified by other non-fee funding sources. The remaining $27,000 may be funded by other non-fee sources. In Western Riverside County, the regional county parks facilities impact fee is forecast to generate approximately $4.4 million. Planned facilities submitted for Western Riverside County total an estimated $36.5 million. Impact fees and identified offsetting revenues will fund $26.8 million, leaving approximately $9.7 million of planned park facilities and improvements that will either be unfunded or will need to be funded by non-impact fee sources.

Table 8.7: Regional Parks Projected Fee Revenue and Other Funding Needed

Eastern Riverside County	
Cost of Planned Park Improvements	$ 10,600,000
Identified Offsetting Revenues	970,000
Remainder	$ 9,630,000
Cost per Capita	$ 99
Unincorporated Service Population Growth (2010-2020)	97,000
Estimated Fee Revenue	$ 9,603,000
Other Funding Needed	$ 27,000
Western Riverside County	
Cost of Planned Park Improvements	$ 36,484,500
Identified Offsetting Revenues	2,334,500
Remainder	$ 34,150,000
Cost per Capita	$ 281
Unincorporated Service Population Growth (2010-2020)	87,000
Estimated Fee Revenue	$ 24,447,000
Other Funding Needed	$ 9,703,000

Note: Numbers may not sum due to rounding.

Sources: Tables 8.1 - 8.6; Willdan Financial Services.

9. Regional Trails

Much like the regional county parks system, the regional trail system includes trails that have a significant number of users coming from both the incorporated and unincorporated areas of the County. The purpose of this fee is to generate revenue to fund the share of planned improvements to these region-serving trails attributed to new development in unincorporated areas. This fee provides a revenue source to help fund facilities that will benefit development in unincorporated areas.

Service Population

Residents are the primary users of trails. Therefore, demand for trail facilities is based on residential population and excludes workers. **Table 9.1** provides estimates of the current resident population in the unincorporated areas of Eastern and Western Riverside County, along with a projection for the year 2020. Table 9.1 also shows the relative percent of unincorporated area residents to total residents in Eastern and Western Riverside County.

Facility Inventories & Standards

The regional trails impact fee is calculated using the using the existing inventory method for Western Riverside County and the planned facilities method for Eastern Riverside County. The reason for the use of the planned facilities method will be explained below. Under the existing inventory method, the total value of existing facilities is divided by the existing service population to determine a facility standard per capita. The total value of existing facilities is divided by the existing service population to determine a facility standard in terms of value per capita.

Table 9.2 begins by dividing regional trail facilities according to their location. Because there are significant distances between Eastern and Western Riverside County, it is assumed that residents in Eastern Riverside County are on average more likely to access and use regional trails in the eastern portion of the county and that similarly Western Riverside County residents to use regional trails in the western portion of the county,

Regional Trail Cost Assumptions

Table 9.2 also shows the estimated value of regional trail facilities in Riverside County. These estimates, based on cost experience and provided by the Riverside County Regional Park and Open-Space District, assume that each developed mile of trail right of way is worth $500,000 and each natural mile in Riverside County is worth $300,000. The total value of regional trail facilities in Eastern Riverside County is approximately $41.2 million. The total value of regional trail facilities in Western Riverside County is estimated to be approximately $112.8 million.

Table 9.1: Regional Trails Service Population

	Residents	Percent of Total Service Population
Population 2010		
Eastern Riverside County		
Incorporated	417,000	82.4%
Unincorporated	89,000	17.6%
Subtotal	506,000	100.0%
Western Riverside County		
Incorporated	1,455,000	83.7%
Unincorporated	283,000	16.3%
Subtotal	1,738,000	100.0%
New Development (2010-2020)		
Eastern Riverside County		
Incorporated	106,000	52.2%
Unincorporated	97,000	47.8%
Subtotal	203,000	100.0%
Western Riverside County		
Incorporated	276,000	76.0%
Unincorporated	87,000	24.0%
Subtotal	363,000	100.0%
Total (2020)		
Eastern Riverside County		
Incorporated	523,000	73.8%
Unincorporated	186,000	26.2%
Subtotal	709,000	100%
Western Riverside County		
Incorporated	1,731,000	82.4%
Unincorporated	370,000	17.6%
Total	2,101,000	100.0%

Note: Numbers may not sum due to rounding.

Sources: Table 2.1; County of Riverside; Willdan Financial Services.

Allocation to Unincorporated Area Service Populations

By the nature of the type of facility, trails are almost always located in unincorporated areas. However, trails are provided for and used by all County residents. Consequently trails have been allocated to unincorporated area residents based on the percentage of unincorporated area residents to total residents in Eastern and Western Riverside County, respectively. Table 9.2 also shows the allocation factors for regional trail facilities used by residents in unincorporated areas. Approximately $7.3 million of regional trail value in Eastern Riverside County is allocated to existing unincorporated area development and almost $18.5 million in regional trail value is allocated to unincorporated development in Western Riverside County.

Table 9.2: Existing Inventory of Regional Trails As Of January 1, 2010

Trail Facility	Facility Inventory: Developed Trail Miles	Facility Inventory: Natural Trail Miles	Facility Inventory: Total Trail Miles	Facility Units	Total Facility Value[1]	Allocation Factor	Value Allocated to Unincorporated Service Population
Eastern Riverside County							
Desert Hot Springs Trail	-	15.0	15.0	miles	$ 4,500,000	17.6%	$ 792,000
Dillon Road Trail Development Project	-	35.0	35.0	miles	10,500,000	17.6%	1,848,000
Vista Santa Rosa Trail	-	5.0	5.0	miles	1,500,000	17.6%	264,000
Whitewater Trail	2.0	47.0	49.0	miles	15,100,000	17.6%	2,657,600
All American Canal Trail	-	20.0	20.0	miles	6,000,000	17.6%	1,056,000
Colorado River Trail	-	12.0	12.0	miles	3,600,000	17.6%	633,600
Subtotal	2.0	134.0	136.0		$ 41,200,000		$ 7,251,200
Western Riverside County							
Bain Street Trail	1.5	2.4	3.9	miles	$ 1,470,000	16.3%	$ 239,600
Bogart Park Trail	1.5	-	1.5	miles	750,000	16.3%	122,300
Box Springs Mountain Trails	17.0	-	17.0	miles	8,500,000	16.3%	1,385,500
Harford Spring Trail	2.3	-	2.3	miles	1,150,000	16.3%	187,500
Hidden Valley Trails	20.0	-	20.0	miles	10,000,000	16.3%	1,630,000
Highgrove Trail	-	11.0	11.0	miles	3,300,000	16.3%	537,900
Idyllwild Park Trails	3.0	-	3.0	miles	1,500,000	16.3%	244,500
Lake Skinner Trails	1.5	-	1.5	miles	750,000	16.3%	122,300
Louis Robidoux Nature Trail	-	2.0	2.0	miles	600,000	16.3%	97,800
McCall Park Trails	40.0	-	40.0	miles	20,000,000	16.3%	3,260,000
Mockingbird Canyon Trails	1.0	-	1.0	miles	500,000	16.3%	81,500
Mockingbird Canyon-Harford Springs Trail	-	4.5	4.5	miles	1,350,000	16.3%	220,100
Murrieta Creek Trail	5.5	-	5.5	miles	2,750,000	16.3%	448,300
Salt Creek Trail	5.0	8.5	13.5	miles	5,050,000	16.3%	823,200
San Jacinto River Trail	-	16.0	16.0	miles	4,800,000	16.3%	782,400
Santa Ana River Trail Expansion & Development	19.0	4.4	23.4	miles	10,820,000	16.3%	1,763,700
Santa Rosa Plateau Trails	50.0	-	50.0	miles	25,000,000	16.3%	4,075,000
Temecula Creek Trail	3.0	3.5	6.5	miles	2,550,000	16.3%	415,700
Temescal Canyon Trail Project	2.0	13.0	15.0	miles	4,900,000	16.3%	798,700
Double Butte Trail	-	1.0	1.0	miles	300,000	16.3%	48,900
Kabian Trail	-	1.0	1.0	miles	300,000	16.3%	48,900
Wine Country Trails	-	15.0	15.0	miles	4,500,000	16.3%	733,500
May Stone Trail	-	0.5	0.5	miles	150,000	16.3%	24,500
San Timoteo Canyon Trail	-	6.0	6.0	miles	1,800,000	16.3%	293,400
Subtotal	172.3	88.8	267.1		$ 112,790,000		$ 18,385,200

[1]Facility values are estimated to be $300,000 per mile of natural/multi-purpose trail and $500,000 per mile for bike and other more highly developed trails.

[2]Allocation factor is based on the percent of unincorporated populations relative to total populations for Eastern and Western Riverside County.

Sources: Table 9.1; Riverside County; Willdan Financial Services.

Cost of Proposed New Facilities

Table 9.3 shows planned regional trail facilities submitted by Riverside County, along with projected costs for these facilities. Like existing facilities, planned facilities are divided according to whether they are located in Eastern or Western Riverside County. County staff has identified offsetting revenues for several projects.

Table 9.3: Proposed Regional Trail Facilities

Name	From	To	Facilities	Facility Units	Total Cost	Offestting Revenues[1]	Costs Allocated to New Unincorporated Growth
Eastern Riverside County							
Desert Hot Springs Trail	City of Palm Springs	City of Desert Hot Springs	5-8	miles	$ 3,500,000	$ -	$ 3,500,000
Dillon Road Trail Development Project[2]	Thousand Palms Rd	Desert Edge Community	8-10	miles	250,000	50,000	200,000
Vista Santa Rosa Trail	Avenue 66	Airport Blvd	5.00	miles	2,250,000	-	2,250,000
Subtotal					$ 6,000,000	$ 50,000	$ 5,950,000
Western Riverside County							
Highgrove Trail Phase 2	City of Moreno Valley	Unincorporated Area of Highgrove	6.00	miles	$ 4,800,000	$ -	$ 4,800,000
Santa Ana River Trail Expansion & Development Phase 7	City of Norco	City of Corona	6.00	miles	6,000,000	4,350,000	1,650,000
Santa Ana River Trail Expansion & Development Phase 8	Crestview	River Road	4.00	miles	8,500,000	3,650,000	4,850,000
Santa Ana River Trail Expansion & Development Phase 9	City of Norco	Hidden Valley Wildlife Area	2.00	miles	3,000,000	2,000,000	1,000,000
Harford Spring Trail[3]	Harford Springs Park	Mockingbird Archeological site	2.30	miles	1,000,000	-	1,000,000
Salt Creek Trail Phase 1	Canyon Lake	Murrieta Rd	2.30	miles	2,300,000	1,300,000	1,000,000
Salt Creek Trail Phase 2	Murrieta Rd	Menifee Lakes	2.60	miles	2,600,000	1,300,000	1,300,000
Salt Creek Trail Phase 3	Menifee Rd	Leon Rd	2.20	miles	2,350,000	1,000,000	1,350,000
San Jacinto River Trail Phase 1	Briggs Rd	Nuevo Rd	7.80	miles	3,963,500	2,663,500	1,300,000
San Jacinto River Trail Phase 2	Briggs Rd	San Jacinto River Park	5.50	miles	3,565,000	1,520,000	2,045,000
Subtotal			40.70		$ 38,078,500	$ 17,783,500	$ 20,295,000

[1] Anticipated grant funding.
[2] Existing commitment is for Coachella to Thousand Palms Road.
[3] Existing commitment is for purchase of land.

Sources: County of Riverside; Willdan Financial Services.

Per Capita Facility Standards

Table 9.4 shows the cost per capita of existing and planned regional trail facilities included in this study. The value of total regional trail facilities over the total service population is anticipated to fall in Eastern Riverside County, and rise in Western Riverside County through 2020. Because the submitted planned facilities for trails in Eastern Riverside County actually yield a lower per capita amount than the existing standard, the fees are calculated based on the planned facilities standard rather than the existing inventory standard. Otherwise more money would be collected than needed to construct the identified planned trails.

Table 9.4: Regional Trails Per Capita Cost of Facilities Comparison

	A Facility Value	*B* Service Population	*C = A / B* Cost Per Capita	Percent Change
Eastern Riverside County				
2010 Existing Facilities	$ 7,251,200	89,000	$ 81	
Proposed Facilities	5,950,000	97,000	61	-24.69%
Western Riverside County				
2010 Existing Facilities	$ 18,385,200	283,000	$ 65	
Proposed Facilities	20,295,000	87,000	233	258.46%

Sources: Tables 9.1-9.3; Willdan Financial Services.

Fee Schedule

Table 9.5 shows the regional trails facilities fee schedule. The cost per capita applicable to Eastern and Western Riverside County is converted to a fee per unit of new development based on dwelling unit densities.

The total fee includes a two percent (2%) percent administrative charge to fund costs that include: a standard overhead charge applied to all County programs for legal, accounting, and other departmental and Countywide administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 9.5: Regional Trails Fee Schedule

Land Use	A Cost Per Capita	B Density	C = A x B Base Fee[1]	D = C x 0.02 Admin Charge[1, 2]	E = C + D Total Fee[1]
Eastern Riverside County					
Residential					
Single Family Unit	$ 61	2.97	$ 181	$ 4	$ 185
Multi-family Unit	61	2.06	126	3	129
Western Riverside County					
Residential					
Single Family Unit	$ 65	2.97	$ 193	$ 4	$ 197
Multi-family Unit	65	2.06	134	3	137

[1] Fee per dwelling unit.

[2] Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Riverside County; Tables 2.4; 9.1 - 9.4 ; Willdan Financial Services.

Projected Fee Revenue

Table 9.6 shows estimated fee revenues generated by projected new development in Eastern and Western Riverside County by 2010. Regional trails facilities impact fee revenue in Eastern Riverside County is anticipated to reach approximately $5.9 million. This amount is expected to offset the total cost of planned facilities for this portion of the County, leaving no amount of planned facilities unfunded. Trail facilities impact fee revenue for Western Riverside County totals an estimated $5.7 million, leaving approximately $14.6 million worth of facilities costs to be funded by non-fee sources.

Table 9.6: Regional Trails Projected Fee Revenue and Other Funding Needed

Eastern Riverside County		
Cost of Regional Trails	$	6,000,000
Identified Offsetting Revenues		50,000
Remainder	$	5,950,000
Cost per Capita	$	61
Unincorporated Service Population Growth (2010-2020)		97,000
Estimated Fee Revenue	$	5,917,000
Other Funding Needed	$	-
Western Riverside County		
Cost of Regional Trails	$	38,078,500
Identified Offsetting Revenues		17,783,500
Remainder	$	20,295,000
Cost per Capita	$	65
Unincorporated Service Population Growth (2010-2020)		87,000
Estimated Fee Revenue	$	5,655,000
Other Funding Needed	$	14,640,000

Note: Numbers may not sum due to rounding.

Sources: Tables 2.1 and 9.1 - 9.4; Willdan Financial Services.

10. Flood Control

The purpose of this fee is to generate revenue to fund flood control facilities in the Upper San Jacinto Valley and Mead Valley/Good Hope Area Plans. A fee that would enable Riverside County to construct flood control facilities needed to serve new development is presented in this chapter. This fee would be imposed in the unincorporated portions of the Upper San Jacinto Valley and Mead Valley/Good Hope Area Plans.

Service Population

Flood control facilities are necessary to both residents and businesses. Therefore, demand for flood control facilities is based on the service population of both unincorporated residents and workers. Workers are weighted at a factor of 0.31 workers per resident based on a ratio of 40-hours per week employees spend at work to the 128 hours per week employees spend outside of work. The service population presented in **Table 10.1** below consists of residents and weighted workers in the Upper San Jacinto Valley and Mead Valley/Good Hope Area Plans. The total service population and the unincorporated only service populations is shown for each Area Plan.

Table 10.1: Flood Control Service Population

	A	B	C	D = A + B x C
	Residents	Employment	Worker Demand Factor	Service Population
Population 2010				
Upper San Jacinto Valley Area Plan (AP No. 10)	177,945	24,399	0.31	185,510
Mead Valley/Good Hope Area Plan (AP No. 13)	74,470	10,623	0.31	77,760
New Development (2010-2020)				
Upper San Jacinto Valley Area Plan (AP No. 10)	65,568	16,683	0.31	70,740
Mead Valley/Good Hope Area Plan (AP No. 13)	25,359	1,441	0.31	25,810
Total (2020)				
Upper San Jacinto Valley Area Plan (AP No. 10)	243,513	41,082	0.31	256,250
Mead Valley/Good Hope Area Plan (AP No. 13)	99,829	12,064	0.31	103,570
Unincorporated Population 2010				
Upper San Jacinto Valley Area Plan (AP No. 10)	41,003	24,399	0.31	48,570
Mead Valley/Good Hope Area Plan (AP No. 13)	18,802	10,623	0.31	22,100
Unincorporated New Development (2010-2020)				
Upper San Jacinto Valley Area Plan (AP No. 10)	14,222	16,683	0.31	19,390
Mead Valley/Good Hope Area Plan (AP No. 13)	9,716	612	0.31	9,900
Total Unincorporated (2020)				
Upper San Jacinto Valley Area Plan (AP No. 10)	55,225	41,082	0.31	67,960
Mead Valley/Good Hope Area Plan (AP No. 13)	28,518	11,235	0.31	32,000

Note: Numbers may not sum due to rounding.

Sources: County of Riverside TLMA; Willdan Financial Services.

Facility Inventories & Standards

This study uses the system plan method to calculate a fee schedule for flood control facilities (see *Introduction* for further information). **Table 10.2** shows the planned flood control facility standard per capita in terms of cost. As the proposed new flood control facilities will benefit both existing and anticipated new development, the cost of planned flood control facilities in each area plan is divided by each area plan's respective total service population in 2020 to estimate this per capita cost standard.

Table 10.2: Flood Control Cost per Capita Calculations

Location	Service Population[1]	Total Facilities Costs	Cost Per Capita
Upper San Jacinto Valley Area Plan (AP No. 10)	256,250	$ 24,200,000	$ 94
Mead Valley/Good Hope Area Plan (AP No. 13)	103,570	$ 1,300,000	$ 13

[1] 2020 total (incorporated and unincorporated area) service population.

Sources: Table 10.1; County of Riverside; Willdan Financial Services.

Fee Schedule

Table 10.3 shows the proposed flood control facilities fees. The cost per capita from Table 10.2 is converted to a fee per unit of new development based on dwelling unit densities (persons per dwelling unit) and occupant densities for non-residential land uses (employees per 1,000 square feet).

The total fee includes a two percent (2%) percent administrative charge to fund costs that include: a standard overhead charge applied to all County programs for legal, accounting, and other departmental and Countywide administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 10.3 Flood Control Fee Schedule

Land Use	A Cost Per Capita[1]	B Density	C = A x B Base Fee[2]	D = C x 0.02 Admin Charge[2, 3]	E = C + D Total Fee[2]
Upper San Jacinto Valley Area Plan (AP No. 10)					
Residential					
Single Family Unit	$ 94	2.97	$ 279	$ 6	$ 285
Multi-family Unit	94	2.06	194	4	198
Non-residential					
Commerical	$ 29	21.78	$ 635	$ 13	$ 648
Industrial	29	11.04	322	6	328
Surface Mining	29	11.04	322	6	328
Wineries[4]	29	15.01	437	9	446
Mead Valley/Good Hope Area Plan (AP No. 13)					
Residential					
Single Family Unit	$ 13	2.97	$ 39	$ 1	$ 40
Multi-family Unit	13	2.06	27	1	28
Non-residential					
Commerical	$ 4	21.78	$ 88	$ 2	$ 90
Industrial	4	11.04	44	1	45
Surface Mining	4	11.04	44	1	45
Wineries[4]	4	15.01	60	1	61

[1] Non-residential costs per capita are residential costs per capita multiplied by the worker demand factor of 0.31.

[2] Fee per unit for single family and multi-family residential; fee per acre of commercial, industrial, per acre of intensive use areas for surface mining, and wineries.

[3] Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

[4] Winery employment density factor based on methodology adopoted by WRCOG in December 2011.

Sources: Table 2.4; Tables 10.1 - 10.2; County of Riverside Development Impact Fee Justification Study Update, April 6, 2006, David Taussig & Associates, Inc. ; Willdan Financial Services.

Projected Fee Revenue

Table 10.4 shows estimated fee revenues generated by new development in unincorporated portions of the Upper San Jacinto Valley and Mead Valley/Good Hope Area Plans. Anticipated development in the Upper San Jacinto Valley Area Plan is forecast to generate close to $1.8 million in impact fee revenue for flood facilities. As the cost of the facility needed to serve new development in this area plan is approximately $24.2 million, $22.4 million worth of the facility cost must be funded by non-fee sources. Similarly new development in the unincorporated portion of Mead Valley/Good Hope Area Plan is anticipated to generate approximately $128,000 in flood control facility impact fee revenue. Since the cost of the facility needed to serve new development in that area plan is $1.3 million, nearly $1.2 million worth of the facility cost will require funding with non-development impact fee revenue sources.

Table 10.4: Flood Control Facilities Projected Fee Revenue and Other Funding Needed

Upper San Jacinto Valley Area Plan (AP No. 10)		
Cost of Flood Control Facility	$	24,200,000
Cost per Capita	$	94
Unincorporated Service Population Growth (2010-2020)		19,390
Estimated Fee Revenue	$	1,822,700
Other Funding Needed	$	22,377,300
Mead Valley/Good Hope Area Plan (AP No. 13)		
Cost of Flood Control Facility	$	1,300,000
Cost per Capita	$	13
Unincorporated Service Population Growth (2010-2020)		9,900
Estimated Fee Revenue	$	128,700
Other Funding Needed	$	1,171,300

Note: Numbers may not sum exactly due to rounding.

Sources: Tables 10.1- 10.3; Willdan Financial Services.

11. Library Books/Media

The purpose of this fee is to generate revenue to fund the library books and other materials (volumes) needed to serve new unincorporated area development in Riverside County. An impact fee that would enable the Riverside County Public Library System to maintain the current standard of books per capita is presented.

Service Population

Residents are the primary users of libraries. Therefore, demand for library facilities is based on the residential population and excludes workers. The Riverside County Public Library System operates a countywide library system. There are currently 10 libraries in Eastern Riverside County and 25 libraries in Western Riverside County. The service population for library books consists of residents throughout the County.

Table 11.1: Library Books Service Population

Countywide	Residents
Population (2010)	2,244,000
New Development (2010 - 2020)	566,000
Total (2020)	2,810,000

Sources: Table 2.2; County of Riverside TLMA; Willdan Financial Services.

Facility Inventories & Standards

This study uses the existing inventory method to calculate fee schedules for library volumes. Therefore, the library books/media impact fee calculated in this study is based on the existing inventory facilities standard of library books per capita. The impact fee calculated here will allow the Riverside Public Library System to acquire new volumes to maintain the current standard.

Table 11.2 presents an inventory of library volumes in the Riverside County Public Library System. The County owns an estimated 1.7 million volumes, distributed throughout County libraries.

Table 11.2: Existing Inventory Of Library Books As of 2010

Library	Books
Eastern Riverside County	
Cathedral City Library	92,912
Coachella Library	43,643
Coachella Valley Bookmobile	19,045
Desert Hot Springs Library	45,421
Indio Library	97,704
La Quinta Library	74,075
Lake Tamarisk Library	15,369
Mecca Library	35,261
Palm Desert Library	150,808
Thousand Palms Library	30,395
Subtotal	604,633
Western Riverside County	
Anza Library	13,472
Calimesa Library	14,561
Canyon Lake Library	27,810
Eastvale Library	23,360
El Cerrito Library	19,878
Glen Avon Library	82,786
Home Gardens Library	23,750
Highgrove Library	19,373
Idyllwild Library	27,466
Lakeside Library	28,586
Lake Elsinore Library	57,554
Mission Trail Library	33,332
Norco Library	41,362
Nuview Library	22,431
Perris Library	113,080
Paloma Valley Library	19,450
Rubidioux Library	52,710
Romoland Library	24,405
San Jacinto Library	48,987
Sun City Library	62,481
Temecula Public Library	119,902
Temecula County Library	102,213
Valley Vista Library	44,146
West County Bookmobile	6,656
Woodcrest Library	36,861
Subtotal	1,066,613
Total	1,671,245

Source: Riverside County.

Table 11.3 shows the existing volumes per capita facility standard (see the *Introduction* for further description of the existing inventory methodology). The resulting standard is 0.74 volumes per capita. The projected growth in the 2020 service population correlates to the acquisition of 421,535 volumes to maintain the existing standards through 2020. This table does not necessarily imply that the County should, or is planning, to increase the inventories exactly as shown above. Rather, this table gives a rough indication of the amount of expansion that will be needed to serve new development. The estimated cost per volume of $25 is based on recent cost experience provided by the Riverside County Librarian. The resulting library volume cost per capita is $19.

Table 11.3: Library Books Existing Standard and Cost Per Capita

Existing Facilities			
Total Library Books	*A*		1,671,245
Existing Service Population[1]	*B*		2,244,000
Library Books Per Capita	*C = A / B*		0.74
Cost Per Book[2]	*D*	$	25
Cost Per Capita	*E = C x D*		19

[1]Existing service population consists of countywide residents.

[2]Cost per book provided by Riverside County Library.

Sources: Tables 11.1-11.2; Willdan Financial Services.

Fee Schedule

Table 11.4 shows the proposed library volumes fees. The cost per capita is converted to a fee per unit of new development based on dwelling unit densities (persons per dwelling unit).

The total fee includes a two percent (2%) percent administrative charge to fund costs that include: a standard overhead charge applied to all County programs for legal, accounting, and other departmental and Countywide administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 11.4: Library Books Fee Schedule

Land Use	A Cost Per Capita	B Density	C = A x B Base Fee[1]	D = C x 0.02 Admin Charge[1, 2]	E = C + D Total Fee[1]
Residential					
Single Family Unit	$ 19	2.97	$ 56	$ 1	$ 57
Multi-family Unit	19	2.06	39	1	40

[1] Fee per dwelling unit.

[2] Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Source: Table 2.4; Table 11.3; Willdan Financial Services.

Projected Fee Revenue

Table 11.5 shows estimated fee revenues to be generated by anticipated new development in unincorporated areas of the County. The Riverside County library volume impact fee will only be imposed in unincorporated areas of the County. Since the library system serves growth Countywide, this generates a gap between the demand for library books in Riverside County and the fee revenue collected within the unincorporated areas of the County. This funding gap amounts to an estimated $7.3 million.

Table 11.5: Library Books Projected Fee Revenue and Other Funding Needed

Total Facilities Cost		
Cost Per Capita	$	19
Countywide Growth (2010-2020)		566,000
Total Facilities Cost	$	10,754,000
Unincorporated Facilities Costs		
Cost Per Capita	$	19
Unincorporated Growth (2010-2020)		184,000
Estimated Fee Revenue	$	3,496,000
Other Funding Needed[1]	$	7,258,000

Note: numbers have been rounded.

[1] Additional funding needed to serve new incorporated residents at same facility standard.

Sources: Tables 11.1-11.3; Willdan Financial Services.

12. Regional Multi-Service Centers

The purpose of this fee is to generate revenue to fund the regional multi-service center facilities needed to serve new development. As the name implies, regional multi-service centers provide a variety of services including, family care centers, health care clinics, mental health services and public social services. A fee schedule is presented based on the existing value per capita of regional multi-service center facilities.

Service Population

Regional multi-service center facilities serve both residents and businesses, and provide services to both incorporated and unincorporated portions of area plans within the County. Therefore, the demand for regional multi-service center facilities and services is based on the populations of residents and workers. Regional multi-service center facilities in Riverside County serve the Eastern and Western portions of the County. The Western portion of the County is more populated than the Eastern portion; as a result regional multi-service center facilities are among several categories of facilities with more facilities located in the western than in the eastern portion of the County.

Table 12.1 shows the estimated service population for regional multi-service centers in 2010 and 2020. The demand for regional multi-service center facilities is primarily related to the demands that residents and businesses place on the County's facilities. A ratio of 0.31 employees to one resident is used to reflect the difference in demand for regional multi-service centers supplied by residents and employees of the Eastern and Western parts of the County.

Table 12.1: Regional Multi-Service Centers Service Population

	A	B	C	D = A + B x C
	Residents	Employment	Worker Demand Factor	Service Population
Population 2010				
Western Riverside County	1,738,000	272,000	-	1,738,000
New Development (2010-2020)				
Western Riverside County	363,000	111,000	-	363,000
Total (2020)				
Western Riverside County	2,101,000	383,000	-	2,101,000
Unincorporated Population 2010				
Western Riverside County	283,000	43,000	-	283,000
Unincorporated New Development (2010-2020)				
Western Riverside County	87,000	26,000	-	87,000
Unincorporated Total (2020)				
Western Riverside County	370,000	69,000	-	370,000

Note: Numbers may not sum due to rounding.

Sources: Table 2.1; County of Riverside; Willdan Financial Services.

Facility Inventories & Standards

This study uses the existing inventory method to calculate fee schedules for regional multi service centers (see *Introduction* for further information). **Table 12.2** presents an inventory of regional multi-service centers in Eastern and Western Riverside County along the service population associated with each. Building and land square footage inventories are divided by the service population corresponding to the portion of the County served by those facilities in order to estimate existing per capita standards of service for regional multi-service centers.

Table 12.2: Multi-Service Center Facilities Per Capita

	A		B	C = A / B	
	Facility Inventory			Facilities per Capita	
Existing Facilities	Building Square Feet	Land Square Feet[1]	Existing Service Population	Building Sq. Ft. per Capita	Land Sq. Ft. per Capita
Western Riverside County					
Perris	24,870	99,480			
Rubidoux	25,600	102,400			
Temecula	6,167	24,668			
Corona	7,600	30,400			
Riverside Neighborhood	21,286	85,144			
Desert Hot Springs	20,000	174,240			
Subtotal Western County	105,523	516,332	1,738,000	0.06	0.30

[1] Land area estimated based on a Floor Area Ratio of 0.25 applied to building square feet.

Sources: Tables 2.1, 12.1, Appendix Table X; Willdan Financial Services.

Table 12.3 translates the existing standards of regional multi-service centers in Riverside County into financial terms. Standards of building square feet are multiplied by the construction cost of $350 per square foot in order to estimate total facility value per capita. Previously submitted estimates for proposed regional multi service centers in Hemet and Corona yielded an average of approximately $ 425 per square foot. However, the cost per square foot has been decreased due to $350 based on recent (July 2010) discussions with local Riverside County architects and on other recent Willdan client experience.

Table 12.3: Regional Multi-Service Centers Per Capita Costs

Western Riverside County		
Average Cost per Building Sq. Ft.	$	350
Facility Standard (sq. ft. per capita)		0.06
Cost per Capita	$	21
Average Cost per sq. ft. of Land	$	12.82
Facility Standard (sq. ft. per capita)		0.30
Cost per Capita	$	4

Note: Numbers may not sum due to rounding.

Sources: Table 2.1; County of Riverside; DataQuick; Willdan Financial Services.

Fee Schedule

Table 12.4 shows the regional multi-service center fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit densities (persons per dwelling unit), and occupant densities for non-residential land uses (employees per 1,000 square feet). Fees vary between the Eastern and Western portions of Riverside County as a result of variation in the existing level of multi-service center facilities and regional differences in total service population.

The total fee includes a two percent (2%) percent administrative charge to fund costs that include: a standard overhead charge applied to all County programs for legal, accounting, and other departmental and Countywide administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 12.4: Regional Multi-Service Center Fee Schedule

Land Use	A Cost Per Capita[1]	B Density	C = A x B Base Fee[2]	D = C x 0.02 Admin Charge[2, 3]	E = C + D Total Fee[2]
Western Riverside County					
Residential					
Single Family Unit	$ 25	2.97	$ 74	$ 1	$ 75
Multi-family Unit	25	2.06	52	1	53
Non-residential					
Commercial	$ -	21.78	$ -	$ -	$ -
Industrial	-	11.04	-	-	-
Surface Mining	-	11.04	-	-	-
Wineries[4]	-	15.01	-	-	-

[1] Non-residential costs per capita are residential costs per capita multiplied by the w orker demand factor of 0.31.

[2] Fee per unit for single family and mullti-family residential; fee per acre of commercial, industrial, per acre of intensive use areas for surface mining, and w ineries.

[3] Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

[4] Winery employment density factor based on methodology adopoted by WRCOG in December 2011.

Sources: Tables 2.1, 12.1, 12.2, and 12.3; County of Riverside Development Impact Fee Justification Study Update, April 6, 2006, David Taussig & Associates, Inc.; County of Riverside; Willdan Financial Services.

Cost of Proposed New Facilities

Table 12.5 shows the two proposed new regional multi-service centers and the proposed sizes of the multi-service centers. No regional multi-service centers are proposed in Eastern Riverside County. Both are proposed for Western Riverside County. Costs are based on an assumption of $350 per square foot for constructed space. No land costs are included, because the County already owns land on which to site the planned facilities.

Table 12.5: Proposed Multi-Service Center Facilities

Proposed Facilities	Size (Sq. Ft.)	Station Cost per Sq. Ft.	Estimated Building Cost	Estimated Land Sq. Ft.	Land Cost Per Sq. Ft.	Estimated Land Cost	Total Cost With Land
Western Riverside Plan Areas							
Corona[1]	20,000	$ 350	$ 7,000,000	124,146	$ -	$ -	$ 7,000,000
Hemet[1]	21,000	350	7,350,000	84,000	-	-	7,350,000
Total - Western Riverside	41,000		$ 14,350,000	208,146		$ -	$ 14,350,000

[1] Land for both Multi Service Centers land is already owned.

Sources: Table 1.1; County of Riverside; DataQuick; Willdan Financial Services.

Projected Fee Revenue

Table 12.6 shows estimated fee revenues to be generated by projected new development in Western Riverside County by 2030. In Western Riverside County, the regional multi-service center facilities impact fee is forecast to generate approximately $2.2 million. Submitted planned multi-service center facilities for Western Riverside County total an estimated $14.4 million, leaving approximately $12.2 million to be funded by non-fee sources.

Table 12.6: Regional Multi-Service Centers Projected Fee

Western Riverside County	
Cost of Regional Multi-Service Centers	$ 14,350,000
Cost of Land	-
Total Cost	$ 14,350,000
Cost per Capita	$ 25
Unincorporated Service Population Growth (2010-2020)	87,000
Estimated Fee Revenue	$ 2,175,000
Other Funding Needed	$ 12,175,000

Note: Numbers may not sum due to rounding.

Sources: Tables 2.1, 12.1 - 12.4; Willdan Financial Services.

13. Implementation

Impact Fee Program Adoption Process

Impact fee program adoption procedures are found in the *California Government Code* section 66016. Adoption of an impact fee program requires the Board of Supervisors to follow certain procedures including holding a public meeting. Fourteen day mailed public notice is required for those registering for such notification. Data, such as this impact fee report, must be made available at least 10 days prior to the public meeting. Legal counsel for the County may note any other procedural requirements or provide advice regarding adoption of an enabling ordinance and resolution. After adoption there is a mandatory 60-day waiting period before the fees go into effect.

Fee Collection

To ensure a reasonable relationship between each fee and the type of development paying the fee, growth projections distinguish between different land use types. The land use types used in this analysis are defined below.

- **Single family:** Detached one family residential dwelling unit and attached one family dwelling unit that is located on a separate lot such as duplexes and condominiums as defined in the California Civil Code; and
- **Multi-family:** All attached one family dwellings such as apartment houses, boarding, rooming and lodging houses, congregate care residential facilities and individual spaces within mobile parks and recreational vehicle parks.
- **Commercial:** All commercial, retail, educational, office and hotel/motel development.
- **Industrial:** All manufacturing and warehouse development.
- **Surface Mining:** The Intensive Use Area involved in the excavation, processing, storage, sales, and transportation of raw materials.
- **Wineries:** The intensive use area involved in the cultivation of grapes and/or production, storage, sales, transportation of wine and and appurtenant uses, including but not limited to hotels and outdoor special occasion facilities.

Some developments may include more than one land use type, such as an industrial warehouse with living quarters (a live-work designation) or a planned unit development with both single and multi-family uses. In these cases the fee would be calculated separately for each land use type.[8]

[8] For example, for a mixed-use project the County could calculate the acreage allocable to each use by using the proportion of square feet of each type and applying it to the total acreage for the project to arrive at the acreage for each use type.

Inflation Adjustment

Appropriate inflation indexes should be identified in a fee ordinance including an automatic adjustment to the fee annually. Separate indexes for land and construction costs should be used. Calculating the land cost index may require the periodic use of a property appraiser. The construction cost index can be based recent capital project experience or can be taken from any reputable source, such as the *Engineering News-Record while the purchase of library books may use the U.S. Department of Labor Bureau of Labor Statistics, Consumer Price Index*. To calculate prospective fee increases, each index should be weighed against its share of total planned facility costs represented by land or construction, as appropriate. While fee updates using inflation indexes are appropriate for periodic updates to ensure that fee revenues keep up with increases in the costs of public facilities, the County will also need to conduct more extensive updates of the fee documentation and calculation when significant new data on growth projections and/or facility plans becomes available.

Reporting Requirements

The County should comply with the annual and five-year reporting requirements of the *Mitigation Fee Act*. For facilities to be funded by a combination of public fees and other revenues, identification of the source and amount of these non-fee revenues is essential. Identification of the timing of receipt of other revenues to fund the facilities is also important.

Programming Revenues and Projects with the CIP

The County should maintain a Capital Improvements Program (CIP) to adequately plan for future infrastructure needs. The CIP should also identify fee revenue with specific projects. The use of the CIP in this manner documents a reasonable relationship between new development and the use of those revenues.

The County may decide to alter the scope of the planned projects or to substitute new projects as long as those new projects continue to represent an expansion of facilities. If the total cost of facilities varies from the total cost used as a basis for the fees, the County should consider revising the fees accordingly.

For the five-year planning period of the fee program, the County should consider allocating existing fund balances and projected fee revenue to specific projects. Funds can be held in a project account for longer than five years if necessary to collect sufficient monies to complete a project.

14. Mitigation Fee Act Findings

Public facilities or development impact fees (DIF) are one time fees typically paid when a building permit is finalized or prior to occupancy whichever occurs first. Development impact fees are imposed on development projects by local agencies responsible for regulating land use (cities and counties). To guide the widespread imposition of public facilities fees the State Legislature adopted the *Mitigation Fee Act* (*MFA*) with Assembly Bill 1600 in 1987 and subsequent amendments. The *MFA,* contained in *California Government Code* Sections 66000 through 66025, establishes requirements on local agencies for the imposition and administration of fee programs. The *MFA* requires local agencies to document five findings when adopting a fee.

The four statutory findings required for adoption of the public facilities fees documented in this report are presented in this chapter and supported in detail by the report. All statutory references are to the *MFA.* The fifth finding below, Proportionality, is only required by the *MFA* if an agency imposes a fee as a condition of approval for a specific project.

Purpose of Fee

- ***Identify the purpose of the fee (§66001(a)(1) of the MFA).***

Development impact fees are designed to ensure that new development will not burden the existing service population with the cost of facilities required to accommodate growth. The purpose of the fees proposed by this report is to implement this policy by providing a funding source from new development for capital improvements to serve that development. The fees advance a legitimate government interest by enabling the County to provide services to new development.

Use of Fee Revenues

- **Identify the use to which the fees will be put. If the use is financing facilities, the facilities shall be identified. That identification may, but need not, be made by reference to a capital improvement plan as specified in §65403 or §66002, may be made in applicable general or specific plan requirements, or may be made in other public documents that identify the facilities for which the fees are charged (*§66001(a)(2) of the MFA).***

Fees proposed in this report, if enacted by the County, would be used to fund the expansion of facilities to serve new development. Facilities funded by these fees are designated to be located within the County. Fees addressed in this report have been identified by the County to be restricted to funding the following facility categories: criminal justice public facilities, library construction, fire protection facilities, traffic improvement facilities, traffic signals, regional parks, regional trails, community centers, flood control facilities, library volumes and regional multi – service centers.

The fees identified in this report should be updated if new needs assessment studies or new facility plans result in a significant change in the fair share cost allocated to new development.

The fees documented in this report are based at a minimum on the existing facilities standards being achieved and should yield revenues sufficient to maintain those standards and provide the fair share contribution from new development to planned facilities as new development occurs.

Benefit Relationship

- **Determine the reasonable relationship between the fees' use and the type of development project on which the fees are imposed *(§66001(a)(3) of the MFA).***

The County will restrict fee revenue to the acquisition of land, construction of facilities and buildings, and purchase of related equipment, furnishings, vehicles, and services required to serve new development. Facilities funded by the fees are expected to provide expansion to a network of facilities accessible to the projected additional residents and workers associated with new development. Under the *MFA*, fees are not intended to fund planned facilities needed to correct existing deficiencies. Thus, a reasonable relationship can be shown between the use of fee revenue and the new development residential and non-residential land use classifications that will pay the fees. Non-fee funding requirements have also been identified in this report.

Burden Relationship

- **Determine the reasonable relationship between the need for the public facilities and the types of development on which the fees are imposed *(§66001(a)(4) of the MFA*).**

Facilities need is based on a facility standard that represents the demand generated by new development for those facilities. For most facility categories demand is measured by a single facility standard that can be applied across land use types to ensure a reasonable relationship to the type of development. Traffic facilities standards are based on traffic engineering analysis of Level of Service (LOS) provided by the Riverside County Transportation Land Management Agency (TLMA). Traffic signals are based on a geographical needs analysis.

Service population standards are calculated based upon the number of residents associated with residential development and the number of workers associated with non-residential development. To calculate a single, per capita standard, one worker is weighted less than one resident based on an analysis of the relative use demand between residential and non-residential development.

The standards used to identify growth needs are also used to determine if planned facilities will partially serve the existing service population by correcting existing deficiencies. This approach ensures that new development will only be responsible for its fair share of planned facilities, and that the fees will not unfairly burden new development with the cost of facilities associated with serving the existing service population.

Chapter 2, Facility Service Populations and Growth Projections provides a description of how service population and growth projections are calculated. Facility standards are described in the *Facility Inventories and Standards* sections of each facility category chapter (or corresponding standards discussion sections for the Traffic Facilities and Traffic Signals chapters).

Proportionality

- **Determine how there is a reasonable relationship between the fees amount and the cost of the facilities or portion of the facilities attributable to the development on which the fee is imposed *(§66001(b) of the MFA)*.**

The reasonable relationship between each facilities fee for a specific new development project and the cost of the facilities attributable to that project is based on the estimated new development growth the project will accommodate. Fees for a specific project are based on the project's size or increases in trips for traffic projects. Larger new development projects can result in a higher service population resulting in higher fee revenue than smaller projects in the same land use classification. Thus, the fees can ensure a reasonable relationship between a specific new development project and the cost of the facilities attributable to that project.

See *Chapter 2, Growth Projections,* or the *Service Population* section in each facility category chapter (or trip demand sections in the Traffic Facilities and Traffic Signals chapters) for a description of how service populations or trip generation factors are determined for different types of land uses. See the *Fee Schedule* section of each facility category chapter for a presentation of the proposed facilities fees.

Appendix

APPENDIX
List of Attachments

Riverside County Sheriff's Department 2011 Correctional Facility Needs Assessment

Riverside County Probation Department "2007 Local Youthful Offender Rehabilitative Facility Construction Funding Program Proposal Form" for Van Horn Youth Center

Cost of Juvenile Beds vs Adult Beds

Design & Construction Division – Sample of Construction Cost Per Sq Foot for Completed Projects

Land Acquisition Costs – County real property acquisitions 2006-2010

Riverside County Sheriff's Department AB 109 Update January 1, 2014

Riverside County Probation Department AB109 Status Report January 7, 2014

Riverside County Community Corrections Partnership Executive Committee "2011 Public Safety Realignment Final Implementation Plan" February 2012

Riverside County Sheriff's Department

Stanley Sniff, Sheriff

2011 Correctional Facility Needs Assessment

Prepared by
Sheriff's Planning & Research Unit
July 2011

2011 Correctional Facility Needs Assessment
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EXECUTIVE SUMMARY

BACKGROUND

In 2004, the Corrections Planning Unit completed a Correctional Facility Needs Assessment in accordance with the requirements in Title 24. The Correctional Facilities Needs Assessment was used to help the Executive Office complete the Riverside County Correctional Facilities Master Plan in 2005. This report is updated to reflect data from 2005 through 2010. Some information does reach into 2011, for example, the closing of the Old Jail and subsequent loss of 289 jail beds.

The 2011 Public Safety Realignment Plan (AB 109) will go into effect on October 1, 2011. The plan changes the definition of a felony as it relates to sentencing, shifts prison housing for low level offenders from prison to the local county jails and transfers the supervision and detention of parolees from the State to the county level. Inmates sentenced to low level offenses will now serve sentences in the county jail for over one year. Inmates previously released on parole will now be on Post-Release Community Supervision (PCS) by the Probation Department. PCS revocation hearings will be heard in local courts and sentences served in county jail.

CURRENT TRENDS

Population – Between 2000 and 2010, Riverside County had a 29% increase in population while most neighboring counties only had single digit increases. San Bernardino County was closest with a 16% increase in population. The California Department of Finance projects Riverside County population to continue to grow with just under 3 million people by 2020.

Bookings – As the population rose, so did the amount of bookings into the jail facilities. In 2007, annual bookings reached an all-time high of 61,697 as local law enforcement agencies ramped up their presence on the street with more proactive policing. Without enough jail beds to accommodate the bookings, a record high number of inmates were released pursuant to the Federal Court Order decree. Bookings began to decrease in 2008 largely attributed to the increased police presence and declining crime rate in Riverside County. AB 109 will impact the number of annual bookings in two aspects. First, Probation has the authority for "Flash Incarcerations," which means an inmate can be placed in jail for up to 10 days without a hearing. Secondly, the shortened sentences for PCS supervision compared to parole will place more criminals out on the street while, law enforcement agencies are downsizing due to tighten budgets. Booking trends project a 1% increase in 2011 and a 5% increase in bookings for 2012 and 2013.

Court Filings – The District Attorney had a 50% decrease in court filings between 2009 and 2010. AB 109 will increase the number of filings in the coming years. In the past the District Attorney has relied on strict parole revocation sentence terms when deciding to file on a case. If the new charged crime resulted in a sentence similar to the required parole term, the case would not be filed saving money and time. Per AB 109, PCS

revocations have a sentence cap of 180 days and earn day for day sentence credits to reduce the time in custody further. Based on the above, an increase in court filing is projected at 1% in 2011 and 5% in 2012 and 2013.

CURRENT OPERATIONS / JAIL CAPACITY

Riverside County operates five maximum security jails with a total bed capacity of 3,904 beds. Over the past ten years, through bed closure and expansions, the Corrections Division has had a 24% increase in the total number of beds. The average daily population (ADP) is the average number of inmates housed per day. Prior to August 2010, the ADP exceeded 90% of the jail bed capacity. After August 2010, the ADP dipped slightly below 90% mainly attributed to the decrease in bookings and court filings.

The Average Length of Stay (ALOS) of an inmate in custody is used to determine the number of jail beds needed currently or for future planning. The ALOS is calculated using the ADP and the number of bookings for a specific period of time. This is a general calculation and is not always a true representation of the time the average inmate spends in custody. Not all inmates booked into the county jail occupy a jail bed. A significant portion of the bookings consist of individuals arrested for driving under the influence or drunk in public. These individuals do not impact the ADP and therefore, should not be included in the calculation for ALOS.

A snap shot of the inmate population on June 22, 2011 determined that the average time in custody for all facilities was 190 days. The Jail Information Management System (JIMS) tracks all inmates processed through the Riverside County Jail system. JIMS calculates the ALOS by determining the time in custody for every inmate released from custody over a specific time frame. For FY 10/11, JIMS calculated the ALOS for Pre-Trial inmates (every inmate not sentenced to county jail) was10.4 days. The ALOS for sentenced inmates was 52.0 days. Averaging the above two calculations, the ALOS for the jail population was 31.2 days.

The upcoming changes to felony sentencing and Post-Release revocations will significantly impact the ALOS. Initially, inmates serving longer terms will increase the ALOS. But without new jail beds added to the system and the alternate release mechanisms maximized, the Sheriff will once again be forced to release inmates pursuant to the Federal Court Order shortening the time served and therefore decreasing the ALOS.

In the 2005 Correctional Facilities Master Plan, a formula was established using the County population, arrests per population and ALOS to determine the total number of new beds needed. Using that same formula with current year statistics, the Corrections Division is in current need of 1,463 new beds. Based on population and annual booking projections, the new bed need will increase to 2,058 in 2015 and 2,527 in 2020.

The initial analysis of current data project the changes implemented in the 2011 State Public Safety Realignment will result in 5,740 additional inmates serving extended time in Riverside County jails. In FY 10/11, Riverside County sent 3,483 parole violators to State prison to serve their sentence. In addition, Riverside County sent 2,257 inmates to State prison on a new prison commitment. Assuming the PCS violators (formerly parole violators) will spend an average of 90 days in custody, over a year these inmates will occupy 858 county jail beds. Assuming the New Commits spend an average of 240 days (8 months) in custody, over a year these inmate will occupy 1,484 county jail beds. Combined these former State prison inmates will result in an additional need of 2,342 jail beds per year above and beyond the total number of beds already needed based on the population and annual booking.

Based on current stats and projections in 2015, Riverside County will need 4,400 additional new jail beds in order to handle the jail population.

	New Bed Need	AB 109 Impact	TOTAL NEW BEDS NEEDED
2010	1,463		
2015	2,058	2,342	4,400
2020	2,527	2,342	4,869

STAFFING

The design of the new generation type housing units maximizes the operational efficiency of managing and providing services to the inmates. Visitation, recreation and programs are brought to the inmate, eliminating the need for them to leave the housing unit other than for court appearances. Staffing plans are developed to outline the duties of each position in order to determine the need for that position. The staffing plan also identifies the number of support staff positions needed to operate a facility based on scheduling and the use of calculated shift relief factors. In general, funded line staff positions in the Corrections Division are 60% correctional deputy / correctional corporal to 40% deputy sheriff.

With any jail bed addition, the bulk of the hiring will be line operations staff, including required supervision and management based on current supervisory ratios. Once a position is identified, shift relief factors (SRF) are used to calculate the actual number of personnel needed to fill the position. A SRF is a numeric value a position is multiplied by to show a true number of staff needed to offset shortages caused by absence due to training, illness, and injury. The Corrections Division uses the SRF of 2.48 for a 12 hour shift.

The staffing plan needs to be developed as the design develops for any new jail expansion. Once funding is identified for construction, recruitment and hiring of staff must also begin. The hiring and training process for correctional deputies and deputy sheriff's is extensive. Once hired, employees must complete the required academy training, field training, and if possible, gain experience working in a jail environment. In

order to operate a facility immediately upon completion, a phased hiring of operations staff is critical.

In addition to Sheriff's Department staff, other critical support staff are required as the inmate population increases. The Sheriff is required by statute to provide emergency and basic health care services to all inmates. Health care services include Medical, Dental and Mental Health services and can only be achieved by licensed professionals. A staffing plan for medical, dental and mental health staff will need to be developed in conjunction with the Sheriff to ensure the appropriate level of health care service is maintained.

PRIORITY FOR BUILDING NEW JAIL BEDS

There is a current need for additional adult jail space which will become more critical in as the 2011 State Public Safety Realignment is implemented. While the majority of jail bookings occur at the facilities on the west end of the County, approximately 22% of the population in Riverside County resides in the Coachella Valley. In 2010, the Indio Jail processed roughly 18% of the bookings in the County but the facility only accounts for 9% of the jail beds. In addition, the Smith Correctional Facility has seen a significant increase in bookings over the past five years which can be attributed to the population growth in the Banning Pass area and Desert Communities.

Riverside County has placed priority on locating jails in close proximity to the Superior Courts in the County. The court / jail campus is the optimum situation because it minimizes transportation costs, time in transit, the opportunity for escape and introduction of contraband. All Riverside County adult jails are located adjacent to the courts in their communities, except the Smith Correctional Facility. The Administrative Office of the Courts is currently in design on a new Superior Court located in the City of Banning, less than two miles from SCF. The opportunity to add inmate beds to the Indio Jail would maximize the available beds at all facilities adjacent to a court. Once the Indio Jail was expanded, the plan to build a centralized hub jail facility becomes ideal. With consideration of the overall Corrections operation, the Sheriff's Department developed the "Hub Jail" concept, which is based on the following:

1. Existing jails can serve the needs of the existing courthouses.

2. A centralized hub jail would handle the expanding population by housing inmates who are awaiting trial, but have a court date more than 30 days in the future.

3. Sentenced inmates who do not fit the classification parameters necessary to be housed at SCF would complete their sentences at a maximum security hub jail.

Recommended Location for New or Facility Expansion

1. Indio Jail

Indio Jail is an ideal location for a jail expansion. Indio Jail is surrounded by County owned land to both south and west of the current facility. The County Administrative Building adjacent to the jail would need to be demolished and new facilities built. The building is currently only partially occupied so the impact to other county agencies would be minimal. The Larsen Justice Center adjacent to the facility is connected via an underground tunnel eliminating the movement of inmates outside the facility. The ability to house more inmates at Indio Jail will help reduce inmate transportation costs. Currently, SCF houses most of the inmates with court appearances at Larson Justice due to limited bed space at Indio Jail.

The existing site utilities increase the construction efficiency of expanding Indio Jail. In addition, the base infrastructure of command staff and jail staff are already in place. Fewer staff would need to be hired in order to open and operate the facility. The addition of housing units and new kitchen constructed adjacent (with corridor access) to the current facility would allow for the current jail to be used for an expanded visiting area for the public and attorneys, medical care housing, administrative office space, warehouse, and temporary holding for bookings and releases. The construction could be phased to add the housing and then convert the existing facility without having to lose available beds during construction.

2. Hub Jail

The concept of the Hub Jail increases the efficiency of the Corrections Division. With a Hub Facility located central to the other jail facilities the consolidation of necessary functions can occur, such as Transportation, Supply Storage, and Cook/Chill Food Preparation. The original Hub Jail proposal identified locations in the Pass Area and along the I-215 Corridor. These locations are centralized sites within the County with easy access to major transportation corridors.

Although the startup costs are more significant than expanding an existing facility, the Hub Jail concept is still a priority. With the pending State re-alignment, the County jail will be housing inmates for longer sentence durations. This supports the Hub Jail concept of holding long term, static inmates in a centralized location. Static inmates do not need to attend regular court hearings and do not need to be housed near a court. By housing these inmates in a hub jail, needed beds will be open for inmates still pending court hearings. Program services can be centralized and appropriate spaces included in the facility design.

The Public Safety Realignment Plan will have a permanent impact on County jail systems. Building a jail facility with the capacity to safely house long term inmates has to remain a priority. The hub jail is a vital piece to the future of Corrections in Riverside County. The ability to house long term inmates in a single location reduces the need to

move inmates. Necessary services, such as medical clinic care and educational programs can be brought to the inmate population at the facility or housing unit level. All of these increase efficiency and reduce overall operational costs.

3. Larry D. Smith Correctional Facility (SCF)

SCF has been the site for the last three jail expansions in Riverside County. The jail was expanded due to available open space and because the base infrastructure of staff and utilities are present. Jail beds cannot be added to SCF without requiring the demolition of existing housing units. Although the temporary loss of beds is not desirable, the ability to replace older, under-designed housing units with secure, efficient housing units will be a significant benefit. SITE-B Programs is based out of SCF, so housing units designed with program needs in mind would allow for increased services to be provided to the inmate population.

While many support functions were updated during the past expansions, additional beds at SCF would once again require the expansion of the Kitchen, Jail Administration, Temporary Holding area, Safety Cells, Medical Care Housing and staff areas.

Section 1
Elements of the System

Larry D. Smith Correctional Facility (SCF)
1627 S. Hargrave Ave.
Banning, CA 92220

The Larry D. Smith Correctional Facility (SCF) has gone through several name and construction changes since 1993. The facilities current design, houses the Residential Substance Abuse Training (RSAT) and all levels of female and male classifications, in either dormitory style barracks, open dayroom housing, and single or double occupancy cells. SCF also serves as the central laundry and warehouse for Indio Jail, Robert Presley Detention Center, and Southwest Detention Center. The new 10,000 SF warehouse is currently under construction. The current, smaller warehouse will be converted to dry food storage.

In 2004, the educational facilities were expanded. This expansion included classrooms and program space for inmate training, landscape, and construction skill programs, along with a Family Reunification Center.

In 2006, construction was completed on two, 120 bed housing units, an intake/release area with 5 holding cells, 2 sobering cells, and 2 safety cells.

The newest facility construction was completed in 2010, which included a 582 bed expansion to the existing facility making the current inmate capacity of 1,518 of which 1,456 are board rated. The rated capacity of a facility is any bed not dedicated to medical, mental health or disciplinary housing. Any facility with a permanent bed count higher than the established board rated occupancy is considered overcrowded.

This expansion added three 192 bed housing units plus 6 Special Housing cells used for regular housing, administrative segregation inmates, isolation, or medical housing. There is also a transportation unit with 20 holding cells, inmate property storage, and inmate classification offices. In support of the expansion, construction also included a remodel of the existing kitchen, a video visitation auditorium for inmates in the new expansion, and additional parking for the public and staff.

The Administration building was redesigned to add office space for management staff, Business Office, Accounting and Finance, and the Inmate Visitation Program (IVP). The main medical office was redesigned to provide office space for the facility sergeants, training deputies, and administration deputies. Medical staff offices were relocated to various areas of the facility for easier accessibility.

Banning Jail (temporary court holding)
155 E. Hays Street
Banning, CA 92220

The Banning Jail was built in 1961 to handle bookings from the mid-county area which were previously processed at the Indio Jail. The Banning Jail remained in use as a fully operational jail until 1992. From 1992-1996, it was a booking center only. Since 1996, the facility has been used for temporary court holding.

The Administrative Office of the courts is currently in design process for a new Superior Court in Banning. The new court will replace the existing court and include court holding for adult and juvenile inmates. The Banning jail will be closed when the new court is completed.

Blythe Jail
260 N. Spring Street
Blythe, CA 92225

The Blythe Jail is in the most eastern part of Riverside County. The present facility was built in 1964. It has historically housed inmates from the eastern reaches of the County.

The Blythe jail is a mix of old linear style dormitory cells and double occupancy cells. In 2000, construction was completed on a 16-bed expansion project. Construction included part of the Desert Superior Court which had also been located in the jail/patrol building to allow for the expansion to take place. Six double occupancy cells and four single occupancy cells were added along with a dayroom, showers, outside recreation yard, visiting area, and a central control/housing control room. One of the cells was also constructed so that it could comply with ADA standards. The cost of the expansion was funded by a Federal Violent Offender grant and local funding.

In 2008, Tank "A" was remodeled and 10 beds removed to reduce overcrowding in the housing units. Blythe jail currently has 115 beds of which 79 are board rated beds.

Indio Jail
46057 Oasis
Indio, CA 92201

The Indio Jail was originally constructed in 1959 and is currently the oldest jail in Riverside County. At the time, the facility was built to serve the Coachella Valley and mid-County areas. The jail underwent remodeling in 1963, 1969 and 1971. In 1989, a $5,000,000 expansion project began. The project was able to take place after the Indio patrol division moved out of the building.

The remodel included 18 medical/sheltered-beds, an inmate recreation yard, a Business Office, a new booking/release area, a new inmate visiting area, and a remodeled kitchen. The Indio Jail is mainly designed with the old linear style housing units and

several single and double occupancy cells. These housing units are set up where visual security checks are difficult to do without actually walking into each housing unit, causing a security and safety concern for the staff. Indio jail currently has the capacity of 353 beds of which 240 are board rated.

Robert Presley Detention Center (RPDC)
4000 Orange Street
Riverside, CA 92501

The Robert Presley Detention Center (RPDC) consists of a seven story high-rise facility completed in 1989. The housing units are designed with the new generation style cells and dayrooms, making visual security checks easier, more secure, and safer for the staff. RPDC maintained the 1933 and 1963 "Old Jail", as housing units until February, 2002, when 181 beds and support area was surrendered to the courts and renovated for their use as an addition to the Historic Courthouse.

In May 2011, the remaining portion of the 1933 and 1963 "Old Jail" was closed. The remaining inmates from the "Old Jail" were moved to SCF, to fill the new 582 beds in the Phase III Expansion.

The closure of the "Old Jail" reduced the total bed count of RPDC to 807 beds of which 752 are board rated. The total number of beds includes 55 beds in the medical/sheltered-housing unit. In 2001, 80 beds were converted to a dedicated mental health unit using funds from a Mentally Ill Offender Crime Reducing grant.

Southwest Detention Center (SWDC)
30755-B Auld Road
Murrieta, CA 92563

The Southwest Detention Center (SWDC) was the result of an intensive study during the 1980's, regarding the need for additional jail housing. Population estimates determined that the areas in and around Temecula and Murrieta would sustain the greatest growth. The SWDC was completed in 1992. Due to budget constraints, it was not opened until 1993. The housing units were designed with the new generation style cells and dayrooms.

In 2001, construction was completed on a three housing unit expansion project that doubled the amount of inmates housed at the SWDC, with the same style of cells and dayrooms. This project was one part of a new, three-phase criminal justice center project that included the jail expansion, a juvenile hall and court building. The 100-bed juvenile hall was completed in November 2001. The new Superior Court building was opened in January of 2003. As part of the court facility, 19 adult holding cells were constructed on the lower level with a connecting corridor to the jail. The Juvenile court holding, which was constructed adjacent to the adult court holding, has 4 holding cells.

In December, 2003, thirty-one beds were added to SWDC by adding a second bunk to thirty-one single cells in housing unit E, dayroom 4. SWDC currently has 1,111 beds of which 1,094 are board rated. Fifteen beds are dedicated medical / sheltered housing beds and two are disciplinary isolation cells.

Detention Care Unit
Riverside County Regional Medical Center
Moreno Valley (RCRMC)

The Sheriff's Department and Detention Health Services together staff the Detention Care Unit. The unit is equipped with 22 actual beds. There is one bed per room, which eliminates classification conflicts. The unit is staffed by personnel from RPDC and is considered an extension of that facility.

When bed space is available the Sheriff allows the California Department of Corrections to house inmates in the Detention Care Unit who have been admitted to the hospital. There is no set number of beds allocated to either the Sheriff's inmates or those from the Department of Corrections. The Sheriff's inmates have priority over CDC inmates in occupying the unit. The Sheriff has the ability to displace CDC inmates to non-secure hospital rooms when a County inmate is to be admitted.

In addition to the Sheriff's jail facilities, the California Institution for Women (Chino), California Rehabilitation Center (Norco), Chuckawalla Prison (Blythe) and Ironwood Prison (Blythe) all send inmates with critical health issues to the Detention Care Unit.

Section 2
Operational and Design Philosophy of the Department

The mission of the Riverside County Sheriff's Department is to meet the mandates prescribed by law, provide progressive, innovative and efficient public safety, while working in partnership with the community and allied agencies.

The Riverside County Sheriff's Department strives to conduct and maintain all of its correctional facilities in an ethical, professional and business-like manner. The Sheriff's Department goal is to ensure that all inmates are treated in a fair and humane manner within the standards set forth by Titles 15 and 24 of the California Code of Regulations.

The overall authority of the correctional system is the Sheriff. The Sheriff is the Chief Executive Officer of the Department and is the final authority in all matters dealing with the Department. The Sheriff derives authority from the Constitution of the State of California and selected statutes of the State and County of Riverside. The Corrections Division currently has two Chief Deputies. One Chief Deputy has the day to day command and control responsibility of all facilities within the Corrections Division. A second Chief Deputy oversees the Corrections Support Bureau, which includes: Headcount Management, Planning Unit, Accounting and Finance, and contracts.

Operational and management responsibilities at the facility level are under the authority of a Captain. The Captain's specific responsibilities include facility operations, programs, support services or other duties as designated. All facilities are constantly under the control and supervision of a Lieutenant or Sergeant, as designated by the Captain. The Lieutenant or Sergeant is responsible for specific tasks, operations, programs or services of the facility during that time delegated by the Captain. Staff members are responsible and accountable for the accomplishment of specific tasks, operations and services.

Since early 2000, the County population growth has presented a significant challenge to the Department in managing a considerable number of inmates in a very limited space. The County for many years has struggled with keeping up with adequate bed space and has been consistently reviewing and expanding existing programs in an effort to balance demand on the system, the safety of the community, and the mandates of a Federal Court Order, which states that inmates cannot be housed if they do not have a bed and a mattress.

In 2005, 3,221 inmates were released early, up from 3,150 a year earlier. Some of the inmates only served 5% of their sentence. In 2007, more than 6,000 inmates, including many convicted of assault, burglary, and driving under the influence, were released early due to a lack of bed space. This problem became so severe that at times inmates booked into custody at RPDC would spend in excess of 24 hours in holding cells, pending an open bed.

In 2010, the Corrections Division processed close to 55,000 adult offenders into the jail system, with just 3,611 beds available for most of the year. In August 2010, the 582 bed expansion at Smith Correctional Facility was completed. Although the overall bed count was increased to 4,193, only 194 beds of the new expansion were brought on line due to insufficient staff levels. The new housing units were only fully occupied when the Old Jail was closed in April 2011. The loss of the 289 beds in the Old Jail truly only resulted in a net increase of 293 new beds for a total Division-wide bed count of 3904. Figure 2.1 shows the overall bed increase and decrease since 2000.

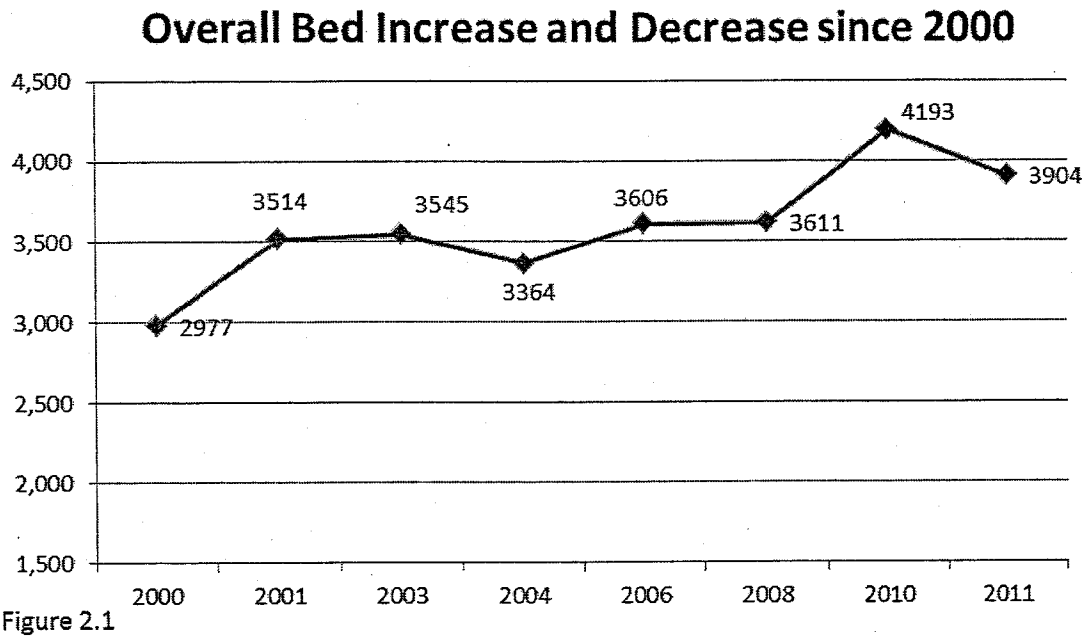

Figure 2.1

For years, County officials have warned that dangerous criminals are being released from custody because there are not enough beds. Even though the County Board of Supervisors have identified jail beds as the County's number one priority, the Sheriff, in these troubled economic times still faces the daunting, urgent task of adding beds to ease future jail overcrowding.

Law enforcement officials statewide have expressed concerns over recent laws signed by Governor Jerry Brown to remove non-violent offenders from state prisons. The State will begin to "push down" to the county jails two groups of inmates in order to help the State overcome its severe budget problems. This will require local law enforcement to take on more responsibility for low-level adult offenders convicted of non-serious, non-violent and non-sexual offenses, along with many parolees and rehabilitation programs. Due to smaller budgets, potential hiring freezes, and earlier retirements, law enforcement will be forced to move backwards to a reactive posture. At the same time, many special teams that have been very successful in deterring crime will be disbanded. Crime will start to increase, since more criminals will be on the street and fewer officers will be available to control or proactively deter their criminal activities.

Based on AB 109, the Corrections Division is projecting a jail population increase of at least 5,740 inmates to our system in 2012 and 2013, all of them sentenced to terms ranging from 6 months to three years, which results in minimum housing stays of 3 – 18 months. AB 109 amends sentence credits to 2 days credit for every 4 days served or 50% credit.

Assembly Bill 109 will transfer the responsibility for holding inmates convicted of minor offenses (those with sentences of 3 years or less) to the county jails. AB 109 directly impacts and includes all violations of parole (maximum 6 month sentence). In FY 2010 / 2011, Riverside County jails sent 3,483 parole violators to State Prison. Under this bill, those 3,483 inmates would not be transferred to a State prison but, would remain in county custody for a maximum term of 6 months.

In FY 2010 / 2011, the Riverside County Courts system convicted 3,822 persons of felony crimes resulting in them being sentenced and transferred to a State prison as "New Commits" (above and beyond the 3,483 parole violators). Of these 3,822 New Commits, 2,257 were sentenced to State prison terms of 3 years or less. Under the State realignment, these 2,257 (60%) inmates would be required to serve their sentences (a minimum of 8 – 18 months) in our jails.

Although the State proposes to provide funding to the local governments to minimize the fiscal impact, without new jail beds to house inmates, the impact will devastate the current system in Riverside County. In addition, the funding provided by the State must be shared by all agencies impacted, such as Probation and the District Attorney's Office. Further compounding the housing problem will be the increase need to separate by classification the county and state level inmate population for both the male and female inmates. In addition, inmates with state prison sentence conditions will require longer stays in jail decreasing the available bed space for county level inmates. Court ordered overpopulation injunctions imposed on numerous counties throughout the State will apply to all inmates held in local facilities. However, the criteria for early release due to overcrowding will mostly affect what is currently a county level inmate. Eventually, Riverside County jails will likely only house inmates and parolees previously held in State prison.

A recent snapshot of inmates in custody determined the average time spent in custody was 190 days. The time in custody was calculated by adding up the days in custody for each inmate from their arrest date until June 22, 2011. The total days in custody was then divided by the number of inmates in custody. The majority of the inmates in custody are pre-trial inmates with open cases pending in court. The increased sentence terms will increase the time an inmate spends in-custody in county jail and therefore affect the Average Length of Stay (ALOS) calculations. The ALOS will be discussed further in the next section.

Section 3
Current Inmate Population

The population of Riverside County is growing rapidly. Because of this increase in population, the demand for adult jail facilities continues to grow. The average daily population (ADP) totals for all five correctional facilities within the Corrections Division of the Riverside County Sheriff's Department steadily decreased during 2009 and 2010. As new beds became available at SCF and the closure of the "Old Jail" the ADP has started to level out. Figure 3.1 shows the ADP for each month of 2009 and 2010.

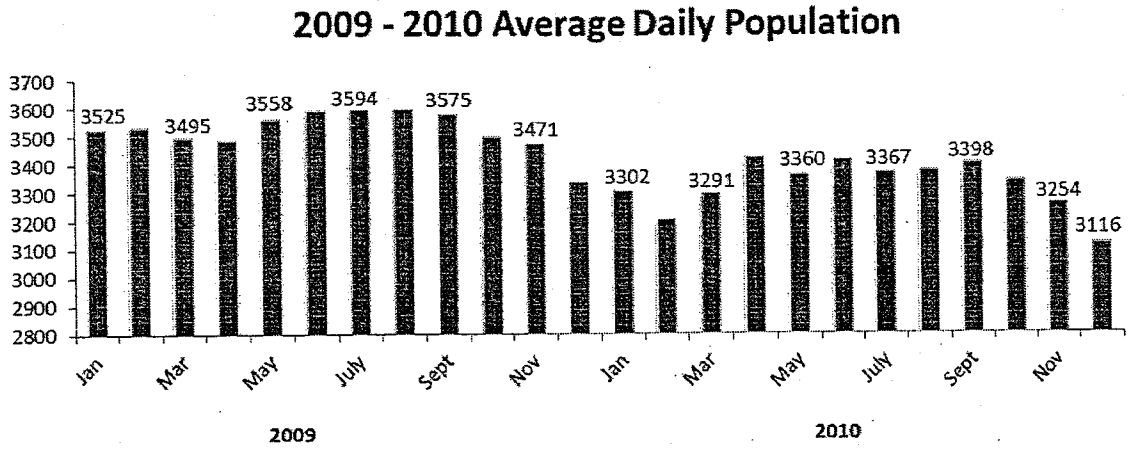

Figure 3.1

These figures were obtained from the monthly Jail Information Management System (JIMS) reports. JIMS is the Sheriff Department's in-house computer system used to track and report inmate activity and statistical information. JIMS information is obtained from booking records at each facility. These statistics are reported monthly and quarterly to the Corrections Standard Authority (CSA).

Typically, 90% of jail beds are occupied at any one time because of housing and inmate classification requirements. Many inmates are unable to be safely housed with certain other inmates because of their specific criminal or behavioral characteristics. This dramatically reduces the effective capacities of the jails. Throughout 2009, every month's ADP exceeded 90% of the beds available in the entire corrections system for Riverside County. In 2010, the last four months ADP dropped slightly below 90%. This trend is attributed to the 5% decrease in bookings, the overall decrease in crime rates but mostly due to the 50% drop in court filings by the District Attorney's Office. The above trends are outlined in more detail in Section 6 – Corrections System Trends and Characteristics.

Prior to 2009, the ADP has remained fairly constant because there was no additional bed space until SCF opened the Phase III Expansion in 2010, and adding 582 new beds. Even then, the demand on the system was increased when the 1933 and 1963 "Old Jail" was closed in May 2011, eliminating 289 beds.

Figure 3.2 identifies male and female bookings from 2005 – 2010. Between 2007 and 2010, male inmate bookings dropped 12% and female bookings only dropped 6%. These figures were obtained from the monthly JIMS report.

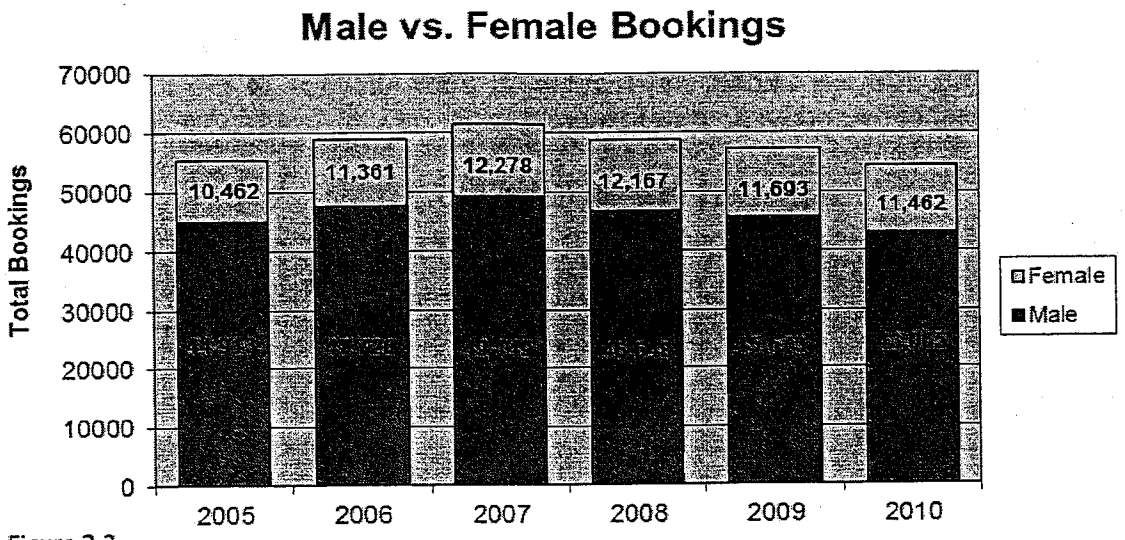

Figure 3.2

Although populations are increasing within Riverside County, according to crime statistics from the California Department of Justice Statistics, crime trends are decreasing in most categories. This is in part to the high number of incarcerations, proactive policing, social programs for youths, demographics, and fewer opportunities to commit crimes.

In Figure 3.3, the California Crime Index, a measure of serious crime, shows a decrease from 2009 to 2010 in most crime categories.

Years	2008-2009	2009-2010	Total change	
County population	2,106,300	2,127,600	+2,1300	+1%
Violent crimes	8,324	7,284	-1040	-12.5%
Homicide	90	91	+1	+1%
Forcible rape	501	424	-77	-15%
Robbery	2,829	2,602	-227	-8%
Aggravated assault	4,904	4,167	-737	-15%
Property crimes1	42,706	37,803	-4,903	-11%
Burglary	18,319	17,308	-1011	-5.5%
Motor vehicle theft	10,030	8,641	-1389	-13.8%
Larceny-theft over $400	14,357	11,854	-2503	-17%
Arson	343	283	-60	-17%
Total Larceny-theft	39,079	38,135	-944	-2%
Larceny-theft over $400	14,357	11,854	-2503	-17%
Larceny-theft $400 and under	24,722	23,281	-1441	-5.8%

Figure 3.3 - Riverside County Crimes, fiscal years 2009-2010 (Rate per 100,000 Population)

The booking trends for individuals placed in custody in Riverside County for the period of 2000 through 2010, and booking projections through 2013, are shown below in Figure 3.4. The number of bookings is projected to increase by approximately 1% in 2011 followed by 5% increases in 2012 and 2013. Part of this projected increase will be driven by an anticipated increase in crime as the result of reduced patrol enforcement. The impact of AB 109 will impact the number of bookings due to the influx of state prisoners released early and without parole conditions.

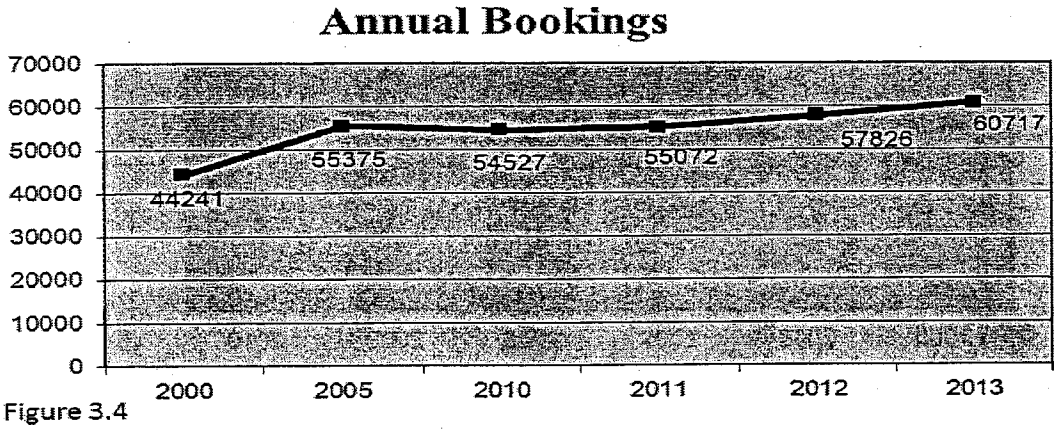

Figure 3.4

The racial breakdown of inmates within the five jails remained fairly consistent since 2005. Figures 3.5a and 3.5b are averages broken down by race, separated by male and female inmate population for all five jails, from 2005 to 2010.

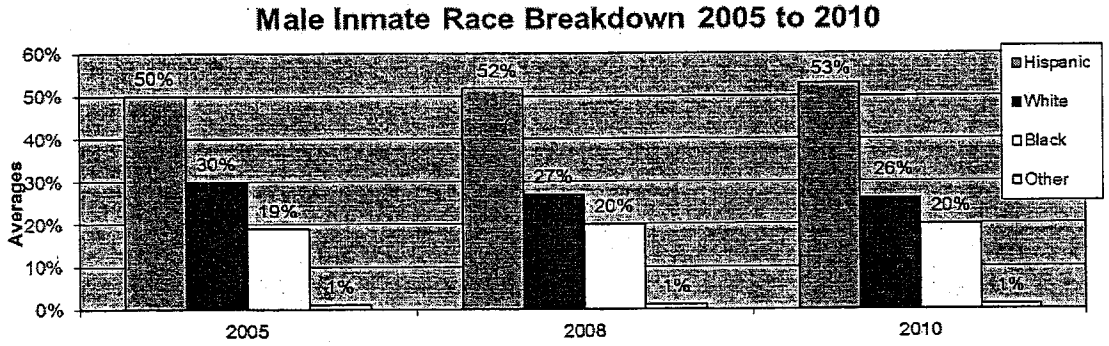

Figure 3.5a

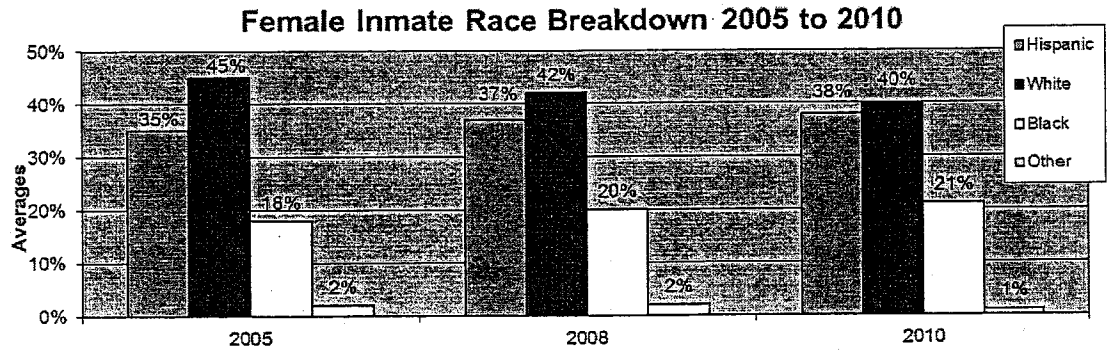

Figure 3.5b

In 2006, an average of 90% of the inmate population was held for felony charges and this trend has continued into 2011. The number of releases being granted pursuant to the Federal Court Order has lessened over the years, due to adding new beds to existing facilities and the Consolidated Courts of Riverside County initiating a new case management system, which is explained later in the Corrections System Trends and Characteristics section.

In March 2011, the Data Analysis Unit of the Department of Corrections published a Statistical Analysis report showing, in 2010, Riverside County sent over 3,550 inmates to state prison. Of these inmates, 70% were first time/new commitments, or first time sentenced to state prison, from the courts. Thirty percent were on parole at the time of their new commitment. Riverside County is fourth in the State, when it comes to new state prison commitments.

The number of sentenced vs. unsentenced inmates within Riverside County jails has stayed fairly consistent over the years, with a slight decrease of unsentenced inmates, beginning 2011. In 2006, more sentenced inmates were released to accommodate the overcrowding. Figure 3.6 below shows the sentenced inmate population has increased slightly from 2006.

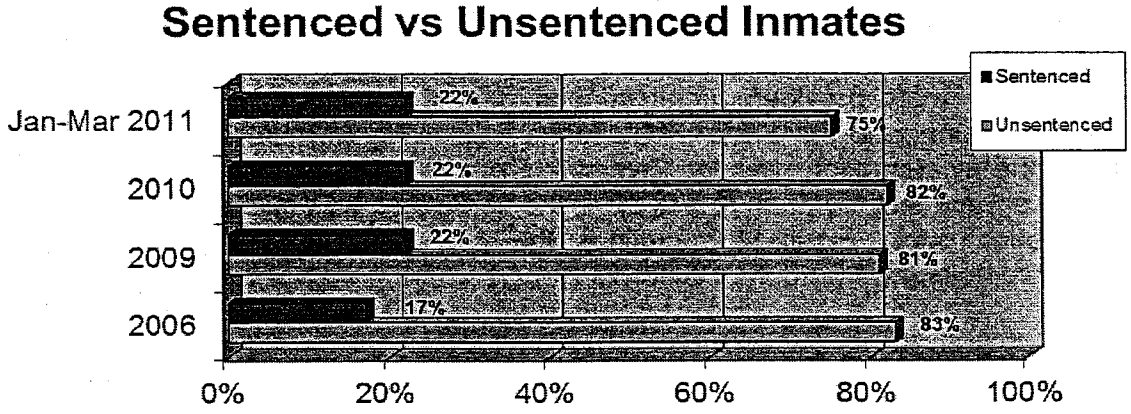

Figure 3.6

The percentage of felons in custody and the filtering of misdemeanor crimes have had an impact on the jails. The general nature of inmates in Riverside County jails has become more criminally sophisticated and caused classification levels to be redefined. It is apparent that the dynamics of the inmate population is becoming more of a challenge. Today's inmate is in poorer health, more drug addicted, more mentally ill, and more prone to violence than inmates a decade or more ago. Jail violence is increasing by the influence of gang activity that has filtered up from the streets and down from state prisons. The impact of AB 109 and inmates serving up to three years will require an evaluation and changes to the classification system.

This places increased pressure on the classification staff to find suitable housing for inmates, which makes double and single occupancy cells more desirable. Since the jails have been typically operating at greater than 90% of their available capacities, options are seriously limited.

The limitations often do not allow for proper separation of inmates based upon classification. Inmates who are incompatible but forced into the same housing unit are often involved in assaults or other disruptive behavior. Limited housing options can create daily inmate management problems. Over the last year this has improved, due to the design of the SCF Phase III Expansion adding 582 new double occupancy cells and smaller dayrooms for better inmate management.

When headcounts at each facility reach maximum capacity, classification officers will again make an effort to find available space at other facilities and subsequently begin transferring more inmates throughout the County. This is typically not an ideal practice, because it will give inmates an opportunity to facilitate escapes and provide more opportunities for the introduction of contraband into facilities. These issues can be mitigated by additional bed space.

The limited bed space has also redefined who is classified as a minimum security level inmate. The current minimum security guidelines include inmates with violent charges and greater criminal sophistication than previously considered. These are the inmates our facilities use as labor to operate several critical components of the jails including the kitchen, laundry, and the daily cleaning of the facilities.

Future bed needs can be determined based on incarceration rates and by calculating the average length of stay (ALOS) of inmates in custody. The 2004 Correctional Facility Needs Assessment provided projected bed needs using the incarceration rates for Riverside County and the State of California. According to the 2008 CSA Legislative Report, the incarceration rate for Riverside County is 18.4 which is up from 17.8 in 2000. The State incarceration rate is 22.1, the same as it was in 2000. Using the above incarceration rates, Figure 3.7 outlines the future bed needs. Riverside County population projections from the California Department of Finance are used for 2015 and 2020.

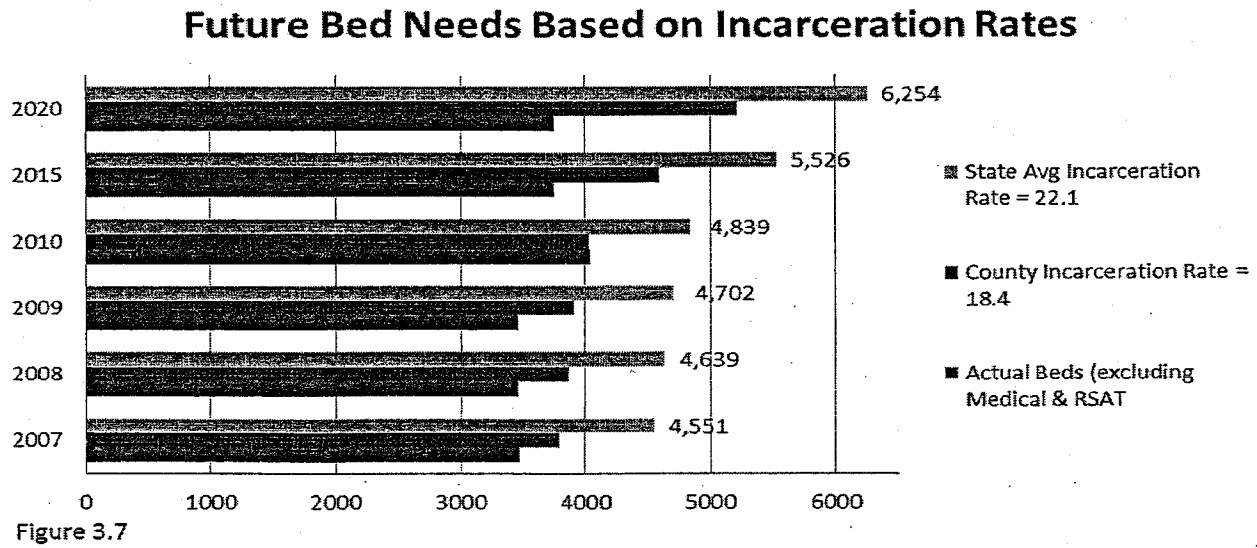

Figure 3.7

Population projections continue to show a steady increase into the future for Riverside County. The increased incarceration rate is directly linked to increased populations. The County rate proved to be conservative in the 2004 bed projections and will likely show the same trend in the future.

The table in Figure 3.8 was provided from the 2005 Correctional Facilities Master Plan prepared by the County Executive Office. The table uses ALOS to predict future bed needs using actual adult bookings into the county's correctional system, adult population, and available beds from 2000 to 2004 in order to project the same data through 2020. The 2000 ALOS of 26.3 days was used to calculate the total new beds needed.

JAIL CAPACITY NEED BASED ON ACTUAL BOOKINGS, ADULT POPULATION AND AVAILABLE BEDS

Average Length of Stay = 365 x ADP = bed days / ADM

Average Daily Population = (ADM x ALOS) / 365

Beds Needed = ADP before Court Ordered Releases - Available Beds (Although Court Ordered Releases began in the mid-1990's, releases were zero in 00/01 therefore the year 2000 is used as a baseline).

ADM = Admissions (Bookings)

ADP = Average Daily Population

ALOS = Average Length of Stay, which was 26.3 days in 2000

Year	population 18-69yr olds	100,000 of population	ADM/ Bookings Per 100,000 total arrests[1]	Actual ADM/ Booking, all facilities	ADP before Court Ordered Releases	ADP after Court Ordered Releases (actual)	*Total Number of Beds, by Year	Number of New Beds Needed = ADP- Available Beds	TOTAL NEW BEDS NEEDED #**
2000 Total	939,328	9.39	44,177	44,241	3,183	2,569	-535	310	599
2001 Total	983,663	9.84	46,262	45.066	3,333	2,817	3.408	-75	214
2002 Total	1,030.581	10.31	51.137	49.617	3,685	3,185	3,408	277	566
2003 Total	1,083,107	10.83	53.744	52,497	3,872	3,215	3.227	645	934
2004 Total	1,122,906	11.23	55,719	53,869	4,015	3,204	3,227	788	1,077
2005 Total	1,161,571	11.62	57,637		4,153		3,227	926	1,215
2006 Total	1,202.539	12.03	59,670		4,300		3.347	953	1,242
2007 Total	1,243,894	12.44	61,722		4,447		3.467	980	1,269
2008 Total	1,286,750	12.87	63.849		4.601		3.467	1,134	1,423
2009 Total	1,329,568	13.30	65.973		4.754		3,467[2]	1,287	1,576
2010 Total	1,371,067	13.71	68,032		4,902		3,467[2]	1,435	1,724
2015 Total	1.527.502	15.28	75.795		5.461		3.467"	1,994	2,283
2020 Total	1,650,579	16.51	81.902		5,901		3,467[2]	2.434	2,723

TABLE NOTES:

[1]Actual booking of felonies + misdemeanors in 2000: 4,703 per 100,000 arrests; Average booking of felonies + misdemeanors for 1997-2001: 4,962 per 100,000 arrests (4,962 rate is used for projection starting in 2002)

SWDC 535 beds were completed 2001

181 beds in old jail were closed in 2003

[2]120 beds at SCF will be completed in 2006, another 120 beds will be added by 2007; should an additional 240 maximum security beds be constructed as requested by the Sheriffs Department in the 05/06 Budget Report, the need for new beds would be offset by 240.

*Excludes Medical beds and RSAT (Residential Substance Abuse Treatment) beds

**The actual number of beds needed must include 289 additional beds in the 1963 old Jail.

Figure 3.8

Using JIMS, the ALOS for all inmates in custody from July 1, 2010 through June 30, 2011 is 31.2 days. JIMS separates the ALOS by Pre-Trial and Sentenced inmates then averages the numbers to determine the overall ALOS. JIMS calculates how long and inmate has been or was in custody over the time period specified. The above table uses a generic formula to calculate ALOS based on average daily population (ADP) and the number of bookings per year. This is not a true representation of the time in custody as

the number of bookings includes individuals arrested for drunk in public or driving under the influence. These individuals are never placed in a jail bed, unless they have warrants in the system, and therefore, do not impact the jail beds. The ADP is the number of inmates in custody daily and require a jail bed. If the generic formula is used the ALOS is 22.1 days. If the number of cite releases (typically DUI arrests) and 849 PC releases (drunk in public) are subtracted from the total number of bookings, the ALOS is 31.4. Although there are some variables in this method of calculation, the similarity to the JIMS calculation shows the generic calculation is not a true representation of the population. As previously mentioned, the snap shot calculation identified the average inmate is currently spending 190 days in custody.

The table in Figure 3.9 is an update to the above table using current bookings per year, ADP, the ALOS of 31.2 days and current available beds. Population numbers remained the same. The average booking of felonies + misdemeanor for 2007 – 2010 was 4450. This factor was used to calculate the "Bookings per 100,000 total arrests."

Year	Population 18 - 69 yr olds	100,000 of population	Bookings Per 100,000 total arrests[1]	Actual Booking, all facilities	ADP based on ALOS 31.2 days (actual in 2010-2011)	Actual ADP	*Total Number of Beds, by Year	Number of Beds Needed @ ALOS 31.2	TOTAL BEDS NEEDED**
2007	1,243,894	12.44	55,353	61,427	4,732	3,686	3,469	1,263	1,552
2008	1,286,750	12.87	57,260	58,815	4,895	3,587	3,459	1,436	1,725
2009	1,329,568	13.30	59,166	57,366	5,057	3,520	3,459	1,598	1,887
2010	1,371,067	13.71	61,012	54,527	5,215	3,319	4,041	1,174	1,463
2015	1,527,502	15.28	67,974	65,891	5,810		3,752	2,058	
2020	1,650,579	16.51	73,451	77,751	6,279		3,752	2,527	

[1] Actual booking of felonies + misdemeanors in 2010: 3977; Average booking of felonies + misdemeanors 2007-2010: 4450

* The total number of beds per year: 2010 includes 582 beds at SCF; 2015 - 2010 reflect loss of 289 beds in Old Jail

**The total number of beds needed include 289 additional beds in the Old Jail.

2015 - 2020 loss of Old Jail beds incorporated into Total Beds by Year.

Figure 3.9

The ALOS of 31.2 days calculated by JIMS for FY 2010 / 2011 should be used to project any further beds needs. The jail and court system appear to be in relative balance and only 28 inmates were released per the Federal Court Order during this time frame. The influx of state inmates, with longer sentences, will require early releases to occur and therefore, shorten the ALOS in the future.

Based on the actual numbers for 2010, the Corrections Division is in immediate need of 1,463 new jail beds. Using the projected increase in bookings due to projected population increases and projected crime rate increases, in 2015, a total of 2,058 beds are needed. In comparison, using the State average incarceration rate, there is an immediate demand for 1,087 beds and in 2015, a total of 1,774 beds will be needed.

As mentioned previously, AB 109 will result in 5,740 additional inmates (3,483 parole violators + 2,257 New Commits) serving extended time in our jails. Assuming the parole violators spend an average of 90 days in custody, over a year these inmates will occupy 858 county jail beds. Assuming the New Commits spend an average of 240 days (8 months) in custody, over a year these inmate will occupy 1,484 county jail beds. This re-

alignment of State inmates to the County will result in an additional need of 2,342 jail beds per year above the total bed needs based on ALOS.

Figure 3.10 further updates the table by adding the projected 2,342 beds from AB 109 to the total bed needs calculated using ALOS. By 2015, an additional 4,400 beds will be needed to handle the jail population.

Year	Population 18 - 69 yr olds	100,000 of population	Bookings Per 100,000 total arrests[1]	Actual Booking, all facilities	ADP based on ALOS 31.2 days (actual in 2010-2011)	Actual ADP	*Total Number of Beds, by Year	Number of Beds Needed @ ALOS 31.2	TOTAL BEDS NEEDED**
2010	1,371,067	13.71	61,012	54,527	5,215	3,319	4,041	1,174	1,463
2015	1,527,502	15.28	67,974	*65,891*	5,810		3,752	2,058	4,400
2020	1,650,579	16.51	73,451	*77,751*	6,279		3,752	2,527	4,869

[1] Actual booking of felonies + misdemeanors in 2010: 3977; Average booking of felonies + misdemeanors 2007-2010: 4450

* The total number of beds per year: 2010 includes 582 beds at SCF; 2015 - 2010 reflect loss of 289 beds in Old Jail

**The total number of beds needed include 289 beds in the Old Jail.

2015 - 2020 Total Beds needed reflects AB 109 impact (2,342 beds per year)

Figure 3.10

Section 4
Classification System

Prior to being assigned a housing unit, all inmates are interviewed by trained classification officers to determine an appropriate housing unit assignment. The classification of inmates is designed to enhance the security and safety of the inmates and staff.

Since 2007, the Riverside County Headcount Management Unit, (HMU) has been tasked with managing the headcount for all five facilities, which includes transferring inmates between facilities and identifying those eligible for release pursuant to the Federal Court Order. The transfer of inmates to other facilities is usually due to available bed space. It is also done when inmates are assigned to a new classification or to move them closer to their assigned court.

Classification Criteria for Housing

The classification officer conducts an interview and evaluation to decide the appropriate custody level for the inmate, classification code, and the desire to participate in facility programs.

A Department standardized classification questionnaire is used by each facility to document the information obtained in the classification interview. The questionnaire is placed in the inmate's permanent booking file.

A classification category is assigned to all inmates housed at any of the facilities and are based on current charges, criminal history/sophistication, age, sex, medical conditions, and tendency for aggressive behavior. These factors are included and expanded upon in the following four categories:

Risk Assessment Identifies personal characteristics, history, affiliations, and circumstances, which may present a potential safety and/or security risk.

Security Level Identifies the degree of precaution required in handling the inmate, the freedom of movement allowed, and levels of restriction, supervision, and control.

Custody Level Identifies housing requirement, particularly special housing arrangements, based upon the severity and nature of risk assessment category criteria or other legal custody requirements.

Judicial Status Identifies various categories and levels of judicial status (sentenced, pre-sentenced, state prison, civil, etc.) that will affect risk assessments, housing assignments and handling of the inmates.

Classification or segregation of inmates is not based on race, color, creed, or national origin. Disabled inmates are housed in a way that provides for their safety, security, and participation in facility programs and activities with the maximum integration with the general population.

Inmates are classified by classification codes:

- General population
- Protective Custody
- Administrative Segregation

The classification code identifies the classification status of all inmates in custody. The classification officers are responsible for updating the information as classification decisions are made.

There may be one or a combination of classification codes assigned, depending on the individual inmate. Classification codes are not necessarily intended to identify the inmate's housing assignment, only the classification status of the inmate.

Once the inmate has been given a classification code, they are assigned to a housing unit. The inmate will be assigned to the appropriate housing unit that will provide security to the inmate and staff.

Reclassification

A reclassification evaluation may occur at the request of the inmate or any jail personnel. If the inmate is sentenced to more than 60 days in custody, he/she is permitted to request a review of his or her classification categories no more than once every 30 days.

All inmates assigned to Administrative Segregation classifications automatically have their classification reviewed at least once every 30 days. Classification officers are responsible for informing all inmates classified as "Administrative Segregation" why they are being placed in that classification and that their classification will be reviewed at least once every 30 days.

If an inmate is opposed to his/her placement in administrative segregation, he/she may request, in writing, an informal review of their classification status. Jail staff conducts this review within 72 hours of receipt of the request and informs the inmate of the results.

Federal Court Order

The Riverside County Sheriff's Department is under Federal Court Order SA-CV-93808 AHS (RWRx) to eliminate overcrowding. The order was the result of law suits by inmates at a time when many jail housing units were holding significantly more inmates

than they were designed for. The court order states that inmates cannot be housed if they do not have a bed and a mattress. Pursuant to the Order, criteria have been established in the event population exceeds capacity.

HMU officers are responsible for coordinating inmate transfers with other Riverside County jails to avoid overcrowding. When classification officers are unable to prevent overcrowding through transfers or other means, they notify their superiors that inmates may have to be released pursuant to Federal Court Order.

HMU officers are responsible for assembling lists of inmates who are potentially eligible for release based on the release criteria guidelines. All inmates are considered for release to alternative sentencing programs prior to release pursuant to the Federal Court Order. The facility commander or his/her designee determines which inmates are eligible pursuant to Federal Court Order and which are not, and shall sign a release or denial form for each inmate.

Section 5
Program Needs

The Riverside County Sheriff's Department uses a number of programs and policies in an attempt to manage the inmate population in all of its adult correctional facilities. Alternatives to custody and early release mechanisms are not new to Riverside County as some have been used for upwards of thirty years.

Although the Department has expanded jails in the last decade, the implementation and expansion of release programs has been the primary response to the rapid population growth. Even though crime trends have seemed to decrease over the past few years, the County's population continues to grow and coupled with the poor economy, the number of arrests will increase and potentially add to our jail population. This again will become a strain on the system and make it more difficult to find bed space.

Figure 5.1 below shows annually the amount of inmates released from 2005 to 2010. The chart identifies a slight increase in participants who are new to county programs, such as: Supervised Electronic Confinement Program (SECP), Work Release Program, and the Sheriff's Labor Program. All alternate sentencing programs have had an increase in participants.

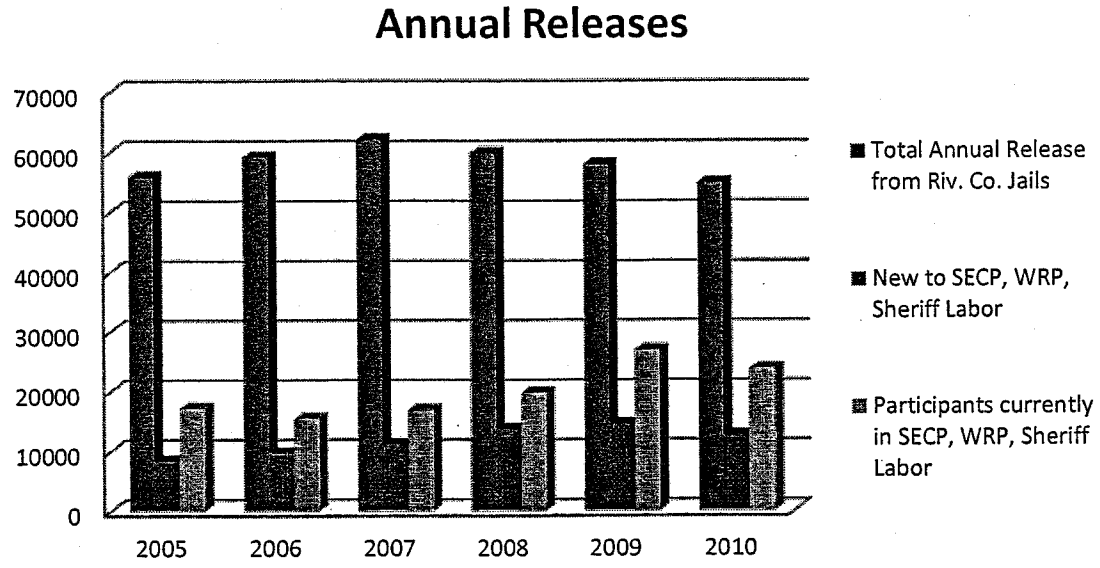

Figure 5.1

Supervised Electronic Confinement Program (SECP)

The Department administers this program from SCF. This program allows individuals to live at home and go to work and/or go to school. Subjects can participate in this program if they have been convicted and sentenced to jail for either a felony or a

misdemeanor. Participants in this program wear an electronic ankle bracelet that monitors when they leave their residence.

The Sheriff's Department is currently working to expand this program to include pre-sentenced inmates. Individual fees for participation in this program are based on their income, and living expenses. Time in-custody is not a requirement for participation in this program.

Work Release Program (WRP)

Work Release Program allows qualified inmates to serve out the balance of their sentence by assigning them to work crews throughout the county. The inmates are released from custody and report to their work assignment from home. Participants in this program must have served at least one half of their sentence (in-custody) before they are eligible to apply. They can be sentenced for either felonies or misdemeanors. Inmates wishing to participate in this program must apply with the Sheriff's Department while in custody and meet the following requirements:

1. Must be able to work eight to ten hours a day, five days a week without compensation.
2. Must pay an administrative fee. This fee can be reduced or waived based on the inmate's ability to pay.
3. Must live within the County of Riverside or reasonably close to it and have reliable transportation.
4. Must not have any court cases pending.
5. Must not have a record of excessive failures to appear.
6. No excessive DUI or drug charges. Only two prior DUI convictions are allowed. Only one manufacture of controlled substance conviction is allowed.
7. Must not be currently charged with any type of violent crime or have a history of violent related charges.
8. Not have been previously denied, for any reason, for work release.
9. Cannot be charged with, or have a history of child endangerment.
10. Cannot be charged with or have a history of any type of sex related charges.
11. Other factors such as amount of time served, severity of criminal convictions, in custody behavior/disciplinary history shall be reviewed and considered.

Part Time Work Release

The Part Time program is designed to allow all sentenced inmates the opportunity to work at various sites throughout the county, rather than serve time in jail. Program participants typically have sentences ranging from 30-180 days. The Sheriff administers the program, but the courts assign the participants.