



COUNTY OF LAKE  
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Telephone (707) 263-2371

**BOARD OF SUPERVISORS, COUNTY OF LAKE**

**STATE OF CALIFORNIA**

**MINUTE ORDER**

**MEETING DATE: September 18, 2012**

**ITEM A-5 - 9:15 A.M. - Consideration of proposed Public Safety Realignment Implementation Plan Revision -**

On motion of Supervisor Smith and by vote of the Board (5 ayes), approved the Public Safety Realignment Implementation Plan Revision, as presented.

Clerk of the Board  
Matt Perry

By: Mireya G. Turner  
Mireya G. Turner  
Assistant Clerk of the Board



**RECEIVED**

SEP 20 2012

COUNTY OF LAKE  
PROBATION DEPT.

**LAKE COUNTY  
PUBLIC SAFETY REALIGNMENT  
IMPLEMENTATION PLAN REVISION  
FISCAL YEAR 2012/13**

**Approved by the Executive Committee  
of the Community Corrections Partnership**

Rob Howe, Chief Probation Officer, Chair  
Don Anderson, District Attorney  
Honorable David W. Herrick, Superior Court  
Brad Ramussen, Chief, City of Lakeport  
Kristy Kelly, Director of Mental Health  
Steven Carter, Public Defender  
Frank Rivero, Sheriff

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## OVERVIEW OF THE PUBLIC SAFETY REALIGNMENT ACT--AB 109

In an effort to address overcrowding in California's prisons and assist in alleviating the state's financial crisis, the Public Safety Realignment Act (Assembly Bill 109) was signed into law on April 4, 2011. AB 109 transferred responsibility for supervising specified lower level inmates and parolees from the California Department of Corrections (CDCR) to counties. Implementation of the Public Safety Realignment Act began on October 1, 2011.

Section 1230.1 of the California Penal Code was amended to read "Each county local Community Corrections Partnership (CCP), established pursuant to subdivision (b) of Section 1230, shall recommend a local plan to the County Board of Supervisors for the implementation of the 2011 public safety realignment. The plan shall be voted on by an executive committee of each county's Community Corrections Partnership consisting of the Chief Probation Officer of the county as chair, a Chief of Police, the Sheriff, the District Attorney, the Public Defender, presiding Judge or his or her designee, and the department representative listed in either section 1230 (b) (2) (G), 1230 (b) (2) (H), or 1230 (b) (2) (J) as designated by the county board of supervisors for purposes related to the development and presentation of the plan. The plan shall be deemed accepted by the County Board of Supervisors unless rejected by a vote of 4/5ths in which case the plan goes back to the Community Corrections Partnership for further consideration. Consistent with local needs and resources, the plan may include recommendations to maximize the effective investment of criminal justice resources in evidence-based correctional sanctions and programs, including, but not limited to, day reporting centers, drug courts, residential multiservice centers, mental health treatment programs, electronic and GPS monitoring programs, victim restitution programs, counseling programs, community service programs, educational programs, and work training programs".

Key elements of AB109:

Post-Release Community Supervision (PRCS):

The PRCS population, released from prison to community supervision, is the responsibility of the probation department and is inclusive of non-violent, non-serious, non-sex offenders (register-able offenses pursuant to Penal Code Section 290). Offenders released from state prison after October 1, 2011, after serving a sentence for an eligible offense, shall be subject to, for a period not to exceed 3 years, post-release community supervision. PRCS and state parole revocations will be served in the county jail with the maximum revocation being reduced from one year to 180 days. The local Courts will hear revocations of PRCS while the Board of Parole Hearings will conduct parole hearings on current state prison parolees in jail.

Felonies served in county jail:

AB 109 revised the definition of felonies to be served in county jails to include certain crimes that are punishable in jail for 16 months, 2 years, or 3 years. Crimes designated as serious, violent, and sex offenses, as well as 60 other felonies designated by the legislature, were excluded and those sentences will continue to be served in state prison. AB 109 also changed how credits for good time and work time were calculated, from one day of good time and work time for every six days in jail (1/3 time off), to one day of good time and one day of work time for every four days served (1/2 time off). This was changed to help mitigate, to some degree, the impact of longer sentences being served in the county jail.

Alternative Custody:

Penal Code Section 1203.018 authorized electronic monitoring for inmates being held in jail in lieu of bail. Eligible inmates must first be held in custody for 60 days post-arraignment for felony charges, or 30 days for those charged with misdemeanor offenses.

Community Based Punishment:

AB 109 authorized counties to use a range of community based punishment and intermediate sanctions other than jail incarceration alone or traditional routine probation supervision.

## LAKE COUNTY REALIGNMENT IMPLEMENTATION PLAN

(Approved by the Lake County Board of Supervisors on September 20, 2011)

The parole/prison realignment (AB109 and AB117) mandates significant changes with respect to how adult offenders are handled by various criminal justice agencies. The Lake County Community Corrections Partnership (CCP) and its executive committee view these mandates as both a challenge and an opportunity. Impacts to the courts, probation, jail facilities, district attorney, public defender and community-based organizations seem obvious at first glance. However, further analysis reveals that the specific impact on each entity is, to a great extent, unknown.

The Community Corrections Partnership, and specifically, the executive committee, has acknowledged Lake County's inability to provide a comprehensive continuum of services that has a foundation of evidence-based practices. Budget limitations and staffing issues have made this a difficult, if not impossible task for many years. Funding provided to Lake County by realignment legislation has given us the opportunity to make significant strides in correcting this deficiency.

It is the intent of the executive committee and the entire Community Corrections Partnership to take the necessary steps to implement programs, policies and procedures and training that will reduce recidivism. Implementing evidence-based practices was unanimously determined to be the best first step for Lake County. Every member of the CCP supported the executive committee's plan to contract with BI Incorporated for a Jail Education and Employment Program (JEEP) and a comprehensive Day Reporting Center (DRC). The JEEP will start the process of modifying behavior and developing valuable employment skills. JEEP will be invaluable in transitioning offenders to community-based programs and supervision. The full DRC will include the most complete continuum of services available to offenders at this time (state wide). It will include the following:

- . Assessments
- . Behavior change plans
- . Individual cognitive behavior therapy
- . Group cognitive behavior therapy
- . Referrals to local community services
- . Discharge planning and aftercare
- . Computer-based cognitive behavioral therapy
- . Employment and education services
- . Substance abuse treatment
- . Alcohol and drug testing
- . In person daily reporting
- . Electronic monitoring
- . Anger management
- . Life skills training
- . Family and parenting skills
- . Community connections

Although the executive committee and all participants of the CCP feel the above services are a necessary first step in reducing our recidivism rates, we acknowledge that modifications to the program will likely become necessary. For example, expanding one or more of the above components, or reducing one or more of the components may be appropriate, once the needs of our offender population are more clearly defined. Additionally, public or private entities may be able to provide services covered by one or more of the components, allowing the contractor to devote more resources to remaining services. We will modify the JEEP and/or DRC programs, as needed. All participants in the CCP acknowledge that realignment will result in significant impacts on our jail, probation, the courts, the district attorney and many other agencies. Funding to mitigate specific impacts on these agencies has been deliberately excluded from our initial plan. It is the intent of the executive committee and the entire CCP to closely monitor and analyze the JEEP and DRC programs from the very beginning, as well as any impacts on affected agencies. We expect to recommend funding, perhaps in the near future, to address needs as they develop. This may include additional programming, adding jail beds and/or staff for those agencies impacted by realignment.

Our plan is to locate the DRC in the AWP (Adult Work Program) building near the county jail. By providing county-owned space, the cost of the contract will be reduced by \$8,000 per month. No member of the CCP was aware of any other county-owned space that would meet the needs of the DRC. However, all participants acknowledge the issues related to offenders residing in the south county area and we will closely monitor the impact of the Lakeport location on program outcomes. It may become necessary to fund a check-in center in the Clearlake area, as part of the BI contract. The probation adult caseload reveals that fifty-seven per cent of our offenders reside between Clearlake, Clearlake Oaks and Middletown, while the remaining forty-three per cent live throughout the rest of the county. Again, in developing our plan, it was clearly understood that the location of the DRC may impact outcomes for some clients. This issue will, therefore, be closely monitored throughout the implementation process, and beyond.

## FISCAL YEAR 2012/13 IMPLEMENTATION PLAN REVISION

For Fiscal Year 2012/2013, the AB 109 allocated funding for Lake County was \$1,731,165. This revision will address requests for funding from impacted agencies.

On May 4, 2012, the Community Corrections Partnership (CCP) met. The agenda for this meeting was for the review, update and discussion of AB 109 funding for fiscal year 2012/13. At this meeting all CCP members were advised of Lake County's aforementioned AB 109 funding allocation. A follow up CCP meeting was scheduled for any impacted agencies to make presentations and requests for AB 109 funding.

The CCP met again on May 23, 2012. The Lake County Probation Department, the Lake County Sheriff's Office and the Lake County Health Services Department all made presentations and requests for AB 109 funding.

The Probation Department request is attached as "Exhibit A".  
The Sheriff's Office request is attached as "Exhibit B".  
The Health Services Department request is attached as "Exhibit C".

At the conclusion of the presentations, the CCP Executive Committee discussed the requests. With the assistance of Interim County Administrative Officer Matt Perry, the CCP Executive Committee developed a funding disbursement recommendation.

The disbursement recommendation is attached as "Exhibit D".

The disbursement recommendation was as follows:

The Lake County Probation Department is to receive \$903,636.00.  
The Lake County Sheriff's Office is to receive \$642,000.00.  
The Health Services Department is to receive \$97,797.00.

\$87,732.00 was held in a contingency fund.

The CCP Executive Committee voted and unanimously approved the AB 107 funding disbursement plan. CCP Executive Committee members present were.

Chief Probation Officer Rob Howe  
Lakeport Police Chief Brad Rasmussen  
Mental Health Director Kristy Kelly  
Undersheriff Patrick Turturici  
Chief Deputy District Attorney Richard Hinchcliff  
Court Executive Officer Mary Smith

Public Defender Stephen Carter (or his designee) was not present.

# EXHIBIT "A"

Lake County Probation Department request for AB 109 funding



# PROBATION DEPARTMENT

County of Lake, State of California



201 S. Smith Street  
Lakeport, California 95453  
Telephone 707/262-4285  
FAX 707/262-4292

Rob Howe  
Chief Probation Officer

To: Community Corrections Partnership (CCP)  
From: Rob Howe, Chief Probation Officer  
Date: May 22, 2012  
Re: AB109 Funding Request

The Lake County Probation Department is requesting AB 109 funding in the amount of \$903,636. The funding requested would be to offset the following costs:

## 1. One Deputy Probation Officer (DPO)

The current industry standard for supervision, supported by evidence based practices, of high risk offenders is no more than 50 supervised to one probation officer. As a result of realignment, the current statistics we have compiled for Post Release Community Supervision (PRCS) indicate we will supervise in excess of 100 PRCS commitments per year. Given that 85% of the PRCS commitments are assessed as high risk offenders, we believe the request for one DPO is necessary and conservative.

- The cost of a DPO salary and benefits - \$48,972 annually
- Costs associated with the hiring of a DPO:
  - Ballistic vest and duty gear - \$2,650
  - Work station (computer and chair) - \$1,009
  - New position background, physical & psych - \$1,810

**Total for DPO - \$54,441**

## 2. Case Management System

As realignment progresses, the tracking of statistical data will be imperative. In order to comply with funding justification and evidence based practices, we will need an efficient, comprehensive case management system. Probation currently has no such system in

place. This request will also benefit other departments and effected parties of realignment, as shared data will be necessary for all involved to succeed.

- Caseload Pro Case Management System start-up - \$5,000
- Caseload Pro CMS monthly payment total - \$12,675 annually

**Total for Case Management System - \$17,675**

### **3. Clearlake Day Reporting Center (DRC)**

Probation is currently utilizing an off-site location in Clearlake as a day reporting center for PRCS commitments. The off-site location enables effective, supervision, including enhanced daily reporting, and helps us comply with the evidence based practice requirements of realignment. In excess of 50% of our PRCS commitments are from the south end of our county, so this facility greatly improves our ability to supervise a large portion of the PRCS population.

- DRC building lease - \$14,400 annually
- Phone and fax line - \$1,464
- T-1 line - \$8,640
- Misc. supplies and garbage collection - \$720
- Utilities (PG&E and gas) - \$5,400
- -\$540 for Cal EMA reimbursement

**Total for Clearlake DRC - \$30,084**

### **4. Electronic Monitoring**

Probation currently spends between \$15,000 and \$20,000 annually for electronic monitoring. We anticipate realignment's impact on jail capacity will reduce the option of incarceration for many probation and PRCS violations. Electronic monitoring will be one of the preferred methods of dealing with that potential population.

**Total for Electronic Monitoring - \$30,000**

### **5. Contract with BI Incorporated**

This is a request to extend a contract that is currently in effect and was previously approved by the CCP. BI Incorporated provides evidence based practice programming for up to 50 clients as referred by the Probation Department. They provide educational programs such as employment readiness, computer skills, substance abuse programming, supportive counseling, alcohol and drug abuse monitoring and needs assessment screening. BI Inc. also operates the Day Reporting Center seven days a week, 12 hours

per day on weekdays and 5 hours per day on weekends. There are currently 37 clients in various phases of the program and 13 others who have been referred.

**Total for BI Incorporated contract - \$756,000**

**6. Miscellaneous expenses**

- Mileage for three vehicles, dedicated for realignment related caseload - \$12,636
- Office supplies and Copies - \$1,800
- Bus passes to ensure the ability of clients to attend all programming - \$1,000

**Total Miscellaneous - \$15,436**

# EXHIBIT "B"

Lake County Sheriff's Office request for AB 109 funding



**Lake County Sheriff's Office  
Hill Road Correctional Facility**

May 8, 2012

**Prepared for:** Community Corrections Partnership Committee

**Prepared by:** Lieutenant Jason Findley

**Introduction:**

The Hill Road Correctional Facility (HRCF) is currently budgeted for 49 correctional officers. Due to fiscal constraints, six correctional officer positions are unfunded. The HRCF had recently asked the Board of Supervisors to refund the six positions. The Board of Supervisors approved the six positions to be refunded, with the stipulation that the monies come from AB109 realignment funds. The HRCF is also funded for 11 correctional aide positions.

**Statement of Problem:**

In October 2011, the HRCF started receiving inmates traditionally sentenced to state prison. All non violent, non serious and non sex offenders are being sentenced to county jail. Additionally, inmates on State Parole are also to being sentenced to county jail. Since that time the HRCF has booked and housed 55 long term inmates. The HRCF has also booked and housed 136 parolees since October.

There are nine housing units at the HRCF. These housing units are separated into three separate areas of the HRCF (Pods A thru E, Pod F&G and Pods H&I). Currently Pods A thru E have two officers assigned, Pods F&G have one officer and Pods H&I have one officer as well. There were two officers assigned to the Booking/Release area. At the time of this proposal, Pods A-E had 120 inmates, Pods F&G had 52 inmates and Pods H&I had 97 inmates.



## Lake County Sheriff's Office Hill Road Correctional Facility

May 8, 2012

The HRCF is further divided into two separate phases. Phase II (Tower) covers Booking/Release, Pods A-E, Vehicle Sally Port and the Booking Lobby. Phase I (Control) covers Pods F&G, Laundry, Kitchen, Reception, Loading Dock, Male and Female Dorms (Pods H&I), and the Inmate Lobby.

The shift coverage was six correctional officers, two correctional aides and one sergeant. If a staff member was on vacation, ill or not present the sergeant would have to work a post, thereby limiting their supervising capabilities.

Pod H is female minimum inmates and Pod I is male minimum inmates. These housing units are not located next to each other. They have a kitchen and chow hall between them. The officer assigned to Pods H&I was responsible for escorting attorneys, processing all incoming mail, performing perimeter checks, logging inmates in and out to work, conducting medication passes, escorting inmates to and from court, pat searches, strip searches and various other duties as needed. When the officer is performing these ancillary duties Pods H&I are left unsupervised.

The inmates in Pod I have a recreation yard available to them during waking hours. The fence surrounding the yard was approximately six feet tall, without a secure cover. It is possible for inmates to receive contraband (drugs, weapons, cell phones etc) directly over the fence. During a recent search of Pod I, the search team located marijuana, a cell phone and a saw blade.

The Pods A-E are additionally supervised by correctional aides in the Tower. Pods F&G are additionally supervised by a correctional aide in the Control room. Pods H&I do not have a Tower or Control room to supervise these areas when correctional officers are not present.

There are several inmates housed in Pods H&I that perform work outside the facility for other county agencies (Parks & Rec, Fairgrounds etc). These inmates have the potential for using or bringing contraband into the facility. There are not enough correctional officers to conduct random work site checks during the day.



**Lake County Sheriff's Office  
Hill Road Correctional Facility**

May 8, 2012

In addition to these inmates arriving from CDCR we have seen an influx of violent behavior resulting in larger number of altercations amongst the inmate population. As these institutionalized inmates arrive here at the facility there will be a greater influx of contraband in addition to increased gang activity as inmates try to gain control over other inmates. With the longer sentenced inmates attempting to find ways to circumvent the HRCF operations. We already have an inmate that has been sentenced up to 13 years and more are sure to follow.

To help alleviate the overcrowding issues the HRCF also has several inmates on home detention and the Alternative Work Program. These programs should have officers doing random checks on the inmates to make sure they are staying in compliance with the conditions set forth by their alternative sentencing program. There are not enough correctional officers to conduct these random work site checks or home visits during the day.

While we are sure that it is only a matter of time before a Federal court places a facility cap on us making us only house inmates that have committed serious felonies. Right now we are trying to ensure the safety and security of the Community, the officers and the inmates, and with our current officer to inmate ratio we are struggling to ensure that everyone is safe.

As I have stated in the introduction above the Board of Supervisors would only allow the hiring of additional correctional officers if the monies were provided by the AB109 realignment monies. The realignment funds are not a guaranteed source of funding for the county. Any officers hired with AB109 funding may have to be released from employment the following year if the funding sourced was diminished or eliminated.



**Lake County Sheriff's Office  
Hill Road Correctional Facility**

May 8, 2012

**Conclusion:**

As stated previously the HRCF has two operations centers (Tower and Control). The objective is to combine Tower and Control into one Operations Center. The planned Operations Center would be located in the Tower to maximize visibility and accessibility. The Tower would control all speakers and doors in the facility.

With the removal of the Control room the HRCF would lose direct line of sight of the inmates in Pods F and G. Additional video cameras would be added in Pods F and G to account for the visual observation of the inmates in those housing units.

The Tower/Control rooms are aging rapidly. The control room was equipment is reaching 20 years of age. Some of the equipment is no longer available commercially and must be obtained from other means. When the equipment fails the HRCF must have the original installer travel to the jail and perform the necessary repairs. The contractor (R&B Electronics) travels from Orangevale CA. R&B Electronics charges \$1500.00 for travel time to Lake County.

The one time cost of the Operations Center would be approximately **\$449,000**.

Refund six additional correctional officer positions. These additional positions would be utilized to staff the Male and Female Dorms (Pods H&I) 24 hours a day, seven days a week. These additional positions would also be utilized to conduct random work site and home inspections for inmates on home detention and the Alternative Work Program.

The cost of six additional correctional officers would be approximately **\$372,000**.

Increased costs of jail operations. FY2010/11 operating expenses totaled 1.3 million. We are housing 60 inmates that would otherwise have been housed in a State facility. This accounts for approximately 20% of our daily jail population. Therefore, we anticipate additional costs to the County of **\$260,000**.

.Depending on whether or not BI will waive the 90 days quit clause in the JEEP contract, County will need to allocate an additional **\$20,000** prior to contract termination.

# EXHIBIT "C"

Lake County Health Services Department request for AB 109 funding



**COUNTY OF LAKE**

Health Services Department  
Public Health Division  
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Health Services Director

**Karen M. Tait, MD**  
Health Officer

**Jane S. MacLean, MSN, NP, PHN, RN**  
Public Health Nursing Director

**Raymond Ruminski**  
Environmental Health Director

**Denise Pomeroy**  
Health Services Administrative Manager

May 18, 2012

To: Community Correctional Partnership Executive Committee

Re: Department of Public Health, Request for AB109 Funding;

The Department of Public Health is requesting support from the available AB109 funding for costs associated with jail medical care including;

- Increased contractual cost with CFMG based on quarterly average combined jail and juvenile home inmate population exceeding 288 average daily inmates per quarter
- Incarcerated medical expenses for episodes costing over \$15,000.

Lake County Department of Public Health and Health Services manage the contract for on-site healthcare services at both Hill Road Correctional Facility and Lake County Probation Department's Juvenile Home. Services encompass medical, outpatient mental health, and dental care.

The need for healthcare services in correctional facilities is high for a variety of reasons. Arrestees present a high rate of injuries, substance abuse and mental health disorders. In addition, the prevalence of chronic illness is common and includes conditions such as diabetes, cardiovascular disease, chronic hepatitis, dental abscesses and others.

Health care services represent a significant and essential component of jail operations. Properly run health services contribute to the overall stability and safety of the facility. Furthermore, the provision of healthcare is required as initially determined by the Supreme Court (*Estelle v. Gamble* (429 U.S. 97 (1976))) in its interpretation of the Eighth Amendment of the Constitution. It is no accident that as California's prison system was placed in receivership in order to raise its level of medical care to meet constitutional standards (<http://www.cphcs.ca.gov/faq.aspx>), the transfer of inmates and the burden of responsibility for their healthcare to local jurisdictions provides relief to the state. However, if unable to maintain an adequate level of healthcare for inmates at the local level, Lake County is now at risk for similar litigation and consequences.

Lake County Health Services has already seen some impact of the shifts taking place under AB109. The average daily combined inmate population in the most recent quarter increased from 288 to 314. This census exceeds the contractual capacity of the jail medical contract with CFMG. This resulted in an additional cost to the county of \$11,116.



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Denise Pomeroy  
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With the continuing implementation of AB109, increased demands for healthcare services are anticipated. These include:

- Additional growth in the inmate population, increasing the per diem cost for basic healthcare services
- Increased requirements for chronic disease management resulting from longer sentences and aging inmates (e.g., antiviral treatment of chronic hepatitis C)
- Increased requirements as a result of lengthier sentences to address preventive healthcare needs (e.g., dental cleaning, mammography)
- Increased injuries from altercations within the jail as the result of crowding
- The healthcare industry in general is beginning to grapple with the long-term results of increases in obesity, diabetes, and chronic hepatitis. These conditions lead to increased cardiovascular disease, kidney disease, retinal disease, liver failure (potentially requiring transplant), and cancer. Inmate healthcare will be impacted at least as much as the general healthcare community.

The basic approach to correctional care is to provide sufficient health care services to avoid preventable deterioration during the time in custody (i.e., to the extent possible, an inmate should be no worse off than when they came in). For short periods of time, this philosophy provides the basis for postponing elective care that can be safely deferred. However, as sentences are longer, that flexibility diminishes. Further, sophisticated inmates coming from the state correctional system are well versed in taking full advantage of the range of available services, knowing that Constitutional guarantees work in their favor.

Funding for Lake County's Jail and Juvenile Home healthcare services currently comes from the general fund with contributions from Public Health and Mental Health. The Indian Gaming Special Distribution Fund has allocated some limited funds to offset inmate medical expenses, but this is not a predictable revenue stream. Public Health and Mental Health funding comes from State Sales Tax Realignment and VLF Realignment. These revenue sources and the general fund have continued to shrink over the past several years while the costs of jail medical care and inmate populations continue to increase.

Through its contract with California Forensic Medical Group (CFMG) since 1996, Lake County has enjoyed stable, reliable service that has kept complaints and litigation to a minimum, and has produced the highest level of facility administrator satisfaction in recent memory. The program is accredited by the California Medical Association's Institute for Medical Quality, a status that has been proven in federal court to demonstrate a constitutionally adequate level of care.



## COUNTY OF LAKE

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CFMG provides services to many jails throughout California and has successfully held many costs to a minimum through economies of scale and strong purchasing power. Despite rising costs, the company has been sensitive to the plight of small, rural counties and limited the impact of those costs to Lake County. However, to be realistic, Lake County must anticipate that the significant changes on the horizon will result in potentially dramatic increases in inmate healthcare costs. The contract for the 2012-13 FY has been continued for one year pending evaluation of the many uncertainties in play, but with an expectation that significant increases in the contract will ultimately be required. The annual budget and contract for jail medical services increases every year based on the contractual agreement, (Article 5. Payments section B). For fiscal year 12/13 the increase to the jail medical program at the contractual combined daily inmate average of 288 is \$91,156. This does not include anticipated costs for an increase of inmate population or costs associated with needed medical care and medication that exceeds the contractual caps. This cost is being covered by the county and is not included in our request.

For the many reasons listed above the department is requesting funding from AB109 to cover additional costs of jail healthcare in the amount of \$97,797. These funds will cover the following additional costs

- \$47,797 for combined inmate population exceeding 288 average daily inmates per quarter. This is calculated at the contractual per diem rate of \$4.85 per diem per day times the number of combined inmates exceeding the contractual daily average population of 288. At a combined daily average population (Jail & Juvenile home) of 315 over the course of fiscal year 12/13 there is an additional cost of \$47,797.  $(315 - 288 = 27 \text{ additional inmates}; 27 \text{ times } \$4.85 \text{ equals } \$130.95 \text{ additional costs per day}; \$130.95 \text{ times } 365 \text{ days equals } \$47,797$ . This only accounts for a population up to 315 combined daily average. If the inmate population exceeds 315 the costs will be more.
- \$50,000 for Incarcerated individual medical expenses exceeding the contractual agreement with CFMG of \$15,000 per episode and drug costs exceeding the CFMG contractual agreement of \$10,000 per year cap per inmate. These additional funds will be used to cover the costs associated with extremely high prescription drugs that exceed the contract cap. This relates to long-term inmates with chronic illnesses. It also covers inpatient mental health costs and medical costs associated with treatment provided outside of the jail facilities. One major medical incident, surgery or ICU stay can easily cost the county \$25,000 to \$50,000 even at the current Medi-Cal rates.

EXHIBIT "D"

Disbursement Recommendation

Local Community Corrections				
<b>AB 109 Money</b>				
		State		Remaining
FY 11/12		Allocation	Expenditures	Balance
Planning & Implementation		157,925		
DRC start up costs			12,545	
Computers for JEEP			17,075	
Travel			118	
Balance				128,187
Allocation		820,913		
BI -DRC			504,000	
BI -JEEP			80,000	
Balance				236,913
FY 12/13	Request		Allocated	
Expected allocation		1,731,165		
BU 2302	903,636		903,636	
BU 2301 -BU for 2 months	20,000		0	
BU 2301 -Combine Tower & Control	449,000		150,000	
BU 2301 -positions	372,000		372,000	
BU 2301 -Service & Supplies	260,000		100,000	
BU 2304 -CFMG contract	97,797		97,797	
Sub total	2,102,433		1,623,433	
Balance				107,732
12/13 Training allocation		100,000		100,000
Total		2,810,003		572,832
				20.39%