

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
EXECUTIVE COMMITTEE**

DOWNTOWN LAW BUILDING
3960 ORANGE STREET, 5TH FLOOR CONFERENCE ROOM, RIVERSIDE, CA

AUGUST 21, 2012, 9:00 A.M.

AGENDA

1. CALL TO ORDER – ROLL CALL
2. APPROVAL OF MINUTES – AUGUST 7, 2012
3. FISCAL YEAR END BUDGET REVIEW – ACTION ITEM
4. AB 109 BUDGET PRESENTATIONS CONTINUED:
 - a) POLICE
 - b) PUBLIC DEFENDER
 - c) DISTRICT ATTORNEY
 - d) MENTAL HEALTH
 - e) SHERIFF
 - f) PROBATION
 - g) COURT
5. APPROVAL TO CANCEL THE SEPTEMBER 4, 2012 MEETING DATE AND SET A NEW MEETING TO BE HELD ON SEPTEMBER 11, 2012 – ACTION ITEM
6. PUBLIC COMMENTS (NON AGENDA ITEMS)

In accordance with State Law (Brown Act):

- *The meetings of the CCP Executive Committee are open to the public. The public may address the Committee within the subject matter jurisdiction of this committee.*
- *Disabled persons may request disability-related accommodations in order to address the CCP Executive Committee. Reasonable accommodations can be made to assist disabled persons if requested 24-hours prior to the meeting by contacting Riverside County Probation Department at (951) 955-2830.*
- *The public may review open session materials at www.probation.co.riverside.ca.us under Related Links tab or at Probation Administration, 3960 Orange St., 6th Floor, Riverside, CA.*
- *Items may be called out of order.*

Vaught, Janie

From: Ford, Marita <Marita.Ford@riverside.courts.ca.gov>
Sent: Wednesday, August 08, 2012 9:11 AM
To: Crogan, Alan
Cc: Hake, Mark; Carter, Sherri; Ellsworth, Sherrill; Magana, Virginia
Subject: Designation of Sherri R. Carter - Community Corrections Partnership Executive Committee

Dear Chief Crogan:

The purpose of this email is to officially designate Sherri R. Carter, Court Executive Officer for the Superior Court of California, County of Riverside, to serve on my behalf on the Community Corrections Partnership Executive Committee, pursuant to Penal Code 1230(b)(2)(A). Judge Mark A. Cope also designates Ms. Carter to serve in this capacity once he assumes office as the Presiding Judge on January 1, 2013.

Please feel free to contact me with any questions.

MEMORANDUM

RIVERSIDE COUNTY PROBATION DEPARTMENT

ALAN M. CROGAN
CHIEF PROBATION OFFICER

TO: Community Corrections Partnership Executive Committee

FROM: Alan M. Crogan, Chief Probation Officer 

DATE: August 21, 2012

RE: Proposed Budget Calendar

- August 21, 2012 Special Session – CCPEC Budget Presentations – All
- August 28, 2012 Board of Supervisors Realignment Presentations
Overall CCPEC Budgets (FY 2011/12 and 2012/13)
- September 4, 2012 CCPEC Accepts Budget Proposals – "Discussion Item"
- TBD Board of Supervisors Workshop
- October 2, 2012 CCPEC Adopts Formal Budgets - "Action Item Vote"
- TBD Form 11 to Board of Supervisors

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Summary of Budget Requests
FY 2012/13**

<u>CCPEC Agency</u>	<u>Fiscal Year 2011/12</u>			<u>FY 2012/13</u>	
	<u>Approved Budgets</u>	<u>Actual 6/30/12</u>	<u>Rollover Funds</u>	<u>Chairman's Recommendation</u>	<u>Budget Requests</u>
Police	\$ 704,450	\$ 366,735 (1)	\$ 337,715	\$ 500,000	\$ 3,221,000
Public Defender	\$ 420,660	\$ 12,834	\$ 407,826	\$ -	\$ 912,741 (2)
District Attorney	\$ 550,155	\$ 265,656	\$ 284,499	\$ -	\$ 1,063,817 (2)
Mental Health	\$ 3,860,000	\$ 1,467,786	\$ 2,392,214	\$ -	\$ 13,270,192
Sheriff's Department	\$ 9,360,500	\$ 5,907,929	\$ 3,452,571	\$ -	\$ 25,000,000
Probation Department	\$ 5,441,096	\$ 3,616,335	\$ 1,824,761	\$ -	\$ 13,800,000
Total	\$ 20,336,861	\$ 11,637,275	\$ 8,699,586	\$ 500,000	\$ 57,267,750 (3)
<u>Other Funds</u>					
Public Defender	\$ 377,710	\$ 377,710	\$ -	\$ 426,381	\$ 426,381
District Attorney	\$ 377,711	\$ 377,711	\$ -	\$ 426,381	\$ 426,381
Superior Court	\$ 662,000	\$ -	\$ -	\$ 344,651	\$ 344,651

(1) Actual expenditures per invoices dated through June 30, 2012.

(2) District Attorney/Public Defender budget requests are shown net of their additional state allocation of \$852,762 (\$426,381 to each).

(3) Fiscal Year 2012/13 available AB 109 Operating Funds - \$43,183,181.

*approved
8/21/12*

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
EXECUTIVE COMMITTEE MEETING**

August 7, 2012 – 1:30 p.m.
Downtown Law Building, 3960 Orange Street, 5th Floor, Riverside

MINUTES

1. CALL TO ORDER - ROLL CALL

The meeting was called to order by the Chairman, Chief Probation Officer Alan Crogan at 1:35 p.m. Alan Crogan introduced the newly elected Community Corrections Partnership Executive Committee member, Dave Brown, Chief of Police, Hemet.

Roll call of the members:

Dave Brown, Chief of Police, Hemet
Alan M. Crogan, Chief Probation Officer, Chairman
Gary Windom, Public Defender
Paul Zellerbach, District Attorney, Vice Chairman

Not Present:

Sherri Carter, Executive Officer, Superior Court
Stan Sniff, Sheriff

In attendance but not present during roll call: Jerry Wengerd, Director, Mental Health

OPENING REMARKS

Alan Crogan began the meeting with distributing a copy of an email that he received from Sacramento Superior Court, Presiding Judge Laurie Earl, regarding concerns to whether or not it is appropriate for a Judge to serve as a member of the Community Corrections Partnership Executive Committee (CCPEC). Alan Crogan shared this information with Sherri Carter and Presiding Judge Sherrill Ellsworth. Judge Ellsworth concurred with the findings and it was decided that Sherri Carter will be the official designee in representing the Court for the CCPEC meetings.

Alan Crogan reminded the committee that the Chief Probation Officer is the recipient of all AB 109 funds that come to the county. The Probation Department is the entity that allocates the funds out to the different agencies that are deemed appropriate to meet the goals of the implementation plan, which is the Probation Department's responsibility to develop under the advisement of the CCPEC. He advised that the Year-End Reports were insufficient in explaining the FY 2011/12 expenditures. He reviewed all of the FY 2012/13 budget presentations prepared by each agency and stated that budget requests must be related to the AB 109 services and be measureable based on the code sections PC 1230 and 1231. He briefly reviewed the Form 11 (Report to the Board on Options for Realignment Implementation) agenda item 3.79 that the Executive Office submitted to the Board of Supervisor's for the July 31, 2012 meeting, and continued to August 28, 2012. He then informed the committee that he will report to the Board of Supervisors on the breakdown of how FY 2011/12 realignment funds were spent by each department and the progress of the realignment funding allocation for FY 2012/13 including one-time costs, fixed assets and services and supplies. Each department head will need to be prepared to respond to questions regarding their expenditures at the

meeting. Operations Undersecretary Terri McDonald from the California Department of Corrections & Rehabilitation will address the Board of Supervisor's regarding the importance of alternatives to incarceration as it applies to realignment and future funding.

2. APPROVAL OF MINUTES

Alan Crogan entertained a motion to approve the August 7, 2012 minutes of the CCPEC meeting. He informed the committee of two minor corrections that will be made. Motion was moved by Gary Windom, and seconded by Alan Crogan. Alan Crogan requested a roll call vote of the motion, which passed as follows:

Aye: Brown, Crogan, Wengerd, Windom, Zellerbach
Nay: None
Absent: Carter, Sniff
Abstain: None

3. FINANCIAL REPORT FY 2011/12

Alan Crogan discussed a need for additional information on the budget expenditures. He entertained a motion to receive and file the *FY 2011/12 CCPEC Financial Reports for the period October 1, 2011 to June 30, 2012*. Motion was moved by Gary Windom and seconded by Jerry Wengerd. Alan Crogan requested a roll call vote of the motion, which passed as follows:

Aye: Brown, Crogan, Wengerd, Windom, Zellerbach
Nay: None
Absent: Carter, Sniff
Abstain: None

4. AB 109 BUDGET PRESENTATIONS

a) PROBATION: Chief Deputy Probation Officer Andrea Greer and Administrative Services Manager Doug Moreno presented a power point presentation on the "*Probation Department FY 2012/13 Proposed Budget*". The Probation Department's budget request for FY 2012/13 is as follows:

• Salaries and Benefits – 93 Positions (Full Year):	\$7.9M
• Services and Supplies, Other Charges:	\$2.7M
• Additional Program Request:	
- PRCS Supervision	
- Workforce Development	
- Day Reporting Center	
- Investigations	<u>\$3.5M</u>
	\$14.1M Total Budget Request

Doug Moreno will provide the details and description of the "Services and Supplies, Other Charges" as requested by Chief Deputy Steve Thetford at the next meeting.

b) SHERIFF: Chief Deputy Raymond Gregory presented a power point presentation on the "*AB 109 Jail Impact and Year 2 Budget Request*". The Sheriff Department's AB 109 budget request for FY 2012/13 is as follows:

• Staff – 122 Positions (100 On-going/22 New):	\$15.3M
• Facility Improvements:	\$.8M
• Facility Operational Costs:	\$2.6M
• Transportation Costs:	\$1.1M
• Programs & Jail Alternatives	<u>\$5.2M</u>
	\$25.0M Total Budget Request

Raymond Gregory will provide the numbers on the Work Release and Home Detention Programs as requested by Alan Crogan at the next meeting. He also stated that they currently have an Electronic Monitoring/Ankle Bracelet Pilot Program in progress with 62 participating offenders.

- c) MENTAL HEALTH: Jerry Wengerd distributed the monthly AB 109 Activity Report from October 1, 2011 to August 2, 2012. He presented and reviewed the *Riverside County Department of Mental Health AB 109 Budget Narrative – FY 2012/13* handout that was provided in the meeting materials. The Mental Health’s budget request is as follows:

• Intensive treatment Teams Costs (ITT):	\$1,231,864.
• Detention Services:	\$1,943,452.
• Contracted Placement Services:	\$4,989,392.
• Expanded Clinic Services:	<u>\$5,105,484.</u>
	\$13,270,192. Total Budget Request

Jerry Wengerd will provide the program descriptions, the specific new positions by title and responsibility as requested by Alan Crogan.

- d) POLICE: Dave Brown requested to have the opportunity to provide the CCPEC with a more detailed report and presentation at the next meeting. He will review the “*PACT FY 2012/13 Budget*” handout provided by former CCP Executive Committee member Chief Patrick Williams.
- e) DISTRICT ATTORNEY: Assistant District Attorney Creg Datig introduced Assistant District Attorney Jeffrey Van Wagenen, who is in charge of the Administrative Division and is responsible for putting together the District Attorney’s budget request under his direction and supervision.

Creg Datig presented and reviewed the “*Fiscal Year 2012-13 Proposed Budget*” handout that was provided in the meeting materials. The District Attorney’s budget request is as follows:

• Personnel Services:	\$1,307,710.
• Operating Expenses:	<u>\$182,488.</u>
	\$1,490,198. Total Budget Request

Paul Zellerbach stated that he will follow up on the percentages of the fed kicks with an offense involving a victim, as asked by the Undersheriff Colleen Walker. Jeffrey Van Wagenen added that the District Attorney’s office is currently working on a special project to identify individuals on whether they are Pre-trial or Post-trial to track what the crimes are. They would like to get a better understanding of who they need to notify regarding the early release if there was a victim or witness involved.

f) PUBLIC DEFENDER: Gary Windom presented and reviewed the “*Budget for the Public Defender AB 109 Program*” handout that was provided in the meeting materials. The Public Defender’s budget request is as follows:

- Staffing: \$1,339,122. Total Budget Request

Alan Crogan requested additional details on the workload these positions would be assigned.

g) COURT: Not present.

DISCUSSION

Based on the presentations, more detailed information will be needed by each agency. Alan Crogan proposed that a “Special Meeting” will be held on August 21, 2012 at 9:00 a.m. to further discuss budget request. He also requested additional information and details to be provided on the Year End Budget FY 2011/12 to be submitted by August 16, 2012 in preparation for the August 21, 2012 meeting.

5. AB 109 IMPLEMENTATION PLAN UPDATES

Assistant Chief Mark Hake made a recommendation to the committee on updating the entire AB 109 Implementation Plan in January 2013 and every January thereafter, to then have the committee present the plan to the Board of Supervisors.

Alan Crogan entertained a motion to adopt the plan to update the *AB 109 Implementation Plan* in January 2013 and every January thereafter. Motion was moved by Gary Windom and seconded by Paul Zellerbach. Alan Crogan requested a roll call vote of the motion, which passed as follows:

Aye: Brown, Crogan, Wengerd, Windom, Zellerbach
Nay: None
Absent: Carter, Sniff
Abstain: None

6. PUBLIC COMMENTS (NON AGENDA ITEMS)

No public comments.

7. NEXT MEETING

The next CCPEC meeting will be held on August 21, 2012, 9:00 a.m., Downtown Law Building, 5th Floor.

Meeting adjourned at 3:58 p.m.

An attendance sheet was signed by all present and will be kept on file.

Minutes submitted by Andria Bartkowski, Executive Secretary, Riverside County Probation Department

**Submittal to the Community Corrections Partnership
Executive Committee
August 21, 2012**

Agenda Item 3

From: Fiscal Procedures Work Group

Subject: FY 2011/12 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period October 1, 2011 to June 30, 2012, additional information.

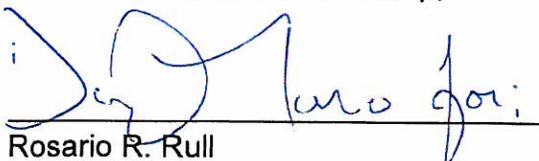
Background: On Tuesday, December 20, 2011, the CCPEC approved the FY 2011/12 Financial Report template(s) and time lines. The approved format provides a method of reporting every 90 days by each CCPEC agency. The third reporting period was for the nine months ending June 30, 2012. The due date for the report was July 16, 2012.

There are separate templates for the reporting of AB 109 Operating Funds and AB 109 One-Time Funds, allowing for the separate tracking and reporting of the different funding streams. Included in the AB 109 Operating Funds report is a column for "Full Year (On-Going)" costing to illustrate the anticipated on-going costs associated with the implementation of the Public Safety Realignment Act of 2011 (AB 109). In addition, the format includes a narrative component for providing budget status and statistical information regarding realignment activities, plus identifying/addressing budget and program concerns.

The October 1, 2011 to June 30, 2012 financial reports were presented to the CCPEC on August 7, 2012. As a result, the CCPEC has requested additional information, details, statistical data, etc. supporting the year end expenditure figures. A copy of each agency's submitted additional information has been included in the attached report.

Recommended Motion: That the Community Corrections Partnership Executive Committee receive and file the FY 2011/12 additional information in support of the October 1, 2011 to June 30, 2012 individual CCPEC Agency Financial Reports.

Respectfully submitted on behalf of the
Fiscal Procedures Work Group,



Rosario R. Rull
Chief Deputy Probation Administrator

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

Agenda Item 3

CCPEC Agency: Probation
 Dept Number (if applicable): 2600200000/2600700000
 Reporting Period (1, 2, or 3) 3

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$3,505,417	\$3,505,417	\$2,638,061	\$0	\$2,638,081	\$867,356	\$7,910,679
2	Supplies & Services	1,935,679	1,935,679	978,274	0	978,274	957,405	2,643,321
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$5,441,096	\$5,441,096	\$3,616,335	\$0	\$3,616,335	\$1,824,761	\$10,554,000

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$5,441,096	\$5,441,096	\$3,609,672	\$0	\$3,609,672	(\$1,831,424)	\$0
NET COST		\$0	\$0	\$6,663	\$0	\$6,663	(\$6,663)	\$10,554,000

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

CCPEC Agency: Probation
 Dept Number (if applicable): 2600200000/2600700000
 Reporting Period (1, 2, or 3) 3

NARRATIVE

1. Description of Current Budget Status:

The Probation Department allocation of the AB 109 Operating funds is budgeted at approximately \$5.4M. Expenditures for the period October 1, 2011 through June 30, 2012 was approximately \$3.6M and primarily included expenses for Salaries and Benefits of AB 109 positions. As of June 30, 2012, the department has filled approximately 65% of the authorized positions. Total packets received as of June 30, 2012 - 2,972; Total Post-release Community Supervision (PRCS) and Supervised Release being supervised - 2,120; Total PRCS warrants issued - 404; Total revocation petitions filed - 596. The Probation Department anticipates incurring additional costs associated with the continued implementation of AB 109, such as the hiring of remaining positions, costs incurred for Services and Supplies (including lease costs), plus the costs of equipment and new vehicles. The previous Financial Report for Period 2, included \$321,045 to cover the cost of new vehicles in the fiscal year. There is sufficient funding in the FY 2011/12 budget to cover the costs of the new vehicles. It is estimated that the Probation Department will not fully expend the current year's AB 109 Operating Funds allocation of \$5.4M, and will have current year savings of approximately \$1.8M available to rollover to fiscal year 2012/13. (See attached narrative).

2. Are there any known or potential problem areas within the budget?

None.

3. What options and/or recommendations do you have for addressing these problems?

N/A

Reporting Period: 10/1/11 - 06/30/12
 Prepared by: Douglas Moreno, ASM III Approved by: Rosario R. Rull, CDDA
 Date: 7/16/12 Date: 7/16/12

Riverside County Probation Department
AB 109 Operating Funds - Financial Report
Fiscal Year 2011/12
August 21, 2012

AB 109 Operating Funds Budget \$5.4M – Rollover \$1.8M

The total budget for the Probation Department Operating Funds was approximately \$5.4M. The information presented in the attached October 1, 2011 to June 30, 2012 financial report represents the Probation Department AB 109 Operating Funds as of June 30, 2012. At this time, the projected operating funds rollover into fiscal year 2012/13 is approximately \$1.8M.

Salaries and Benefits (Appropriation 1) – Savings \$0.9M

Total Salaries and Benefits were budgeted at roughly \$3.5M for the 10 month period October 1, 2011 to June 30, 2012. Actual expenditures through June 30, 2012, were approximately \$2.6M, with yearend savings of approximately \$0.9M.

1. Authorized Positions – Total AB 109 authorized positions 93. As of June 30, 2012, there were 60 filled positions and 33 vacancies (attached schedule and organization chart).

2. Units

- a. Intake

The Intake Unit has a total of 8 authorized positions and is located within the Riverside Adult Services Division. The Intake unit consists of 1 Supervising Probation Officer (SPO), 4 Deputy Probation Officers (DPO's) and 3 Office Assistant III's (OAIII's). As of August 17, 2012, the Unit has processed 3,065 Post-release Community Supervision (PRCS) packets. The Intake Unit works closely with California Department of Corrections and Rehabilitation (CDCR) to obtain all the appropriate documents and data. The DPO reviews incoming CDCR packets pertaining to pre-release offenders, summarizes and enters information into the Probation Department case management system (Juvenile and Adult Management System - JAMS). Based on case summary, special conditions are generated and returned to CDCR for offender signature. The OA III's provide clerical support and create files upon receiving the PRCS packets from CDCR. The OA III's ensure files have complete offender history.

- b. Assessment Unit

The Assessment Unit has a total of 21 authorized positions, consisting of 3 SPO's, 3 Senior Probation Officers (Sr. PO's), 10 DPOII's, and 5 OAIII's – (1,600 packets assessed YTD). Staff complete assessments for every PRCS offender who reports to the Probation Department. They complete a COMPAS assessment, make recommendations and initial referrals to Mental Health, Public Health, and/or housing. Information obtained by California Law

Riverside County Probation Department
AB 109 Operating Funds - Financial Report
Fiscal Year 2011/12
August 21, 2012

Enforcement Telecommunication System (CLETS) is reviewed for all incoming PRCS packets.

c. Supervision Unit

The Supervision Unit has a total of 44 authorized positions. The Supervision Units consists of 4 SPO's, 3 Sr. PO's, 29 DPOI's, and 3 Probation Specialists (PS's). The Supervision Unit provides supervision to offenders in accordance to their risk level: High - 1,258, Medium - 349, and Low - 459 (total of 2,066 PRCS and Supervised Released Offenders YTD). The DPO's meet with AB109 offenders, complete case plans utilizing evidence based practices, ensure compliance with court ordered conditions and conditions of release, submit violations as needed (PRCS violations submitted to date, 823), transfer incoming or outgoing cases to other counties, monitor deportation, out of county and pre-release caseloads. Staff also refer clients to housing, mental health and public health resources, and other services as needed. The PS's assist the DPO's with the above mentioned duties as well as completing COMPAS Assessments and preparing case plans.

d. Court Officers

There are 2 Sr. PO authorized Court Officer positions. The Court Officers are responsible for representing the Probation Department at warrant arraignments, settlement conferences, and revocation hearings. The Court Officers also prepare Waiver of Hearing forms and provide daily feedback to the department regarding the PRCS violation cases filed.

e. Special Projects Unit and Administration and Business Services Unit

The Special Projects Unit and the Administration and Business Services Unit includes AB 109 oversight for department wide policies and implementation procedures, recruitment, selection, training, funds management, fiscal services, purchasing, contracting, grant programs, legislation, information technology, statistical data management, and executive team support personnel to the CCPEC.

3. Salaries and Benefits – As of June 30, 2012, actual expenditure amounts are under budget with savings of approximately **\$0.9M** at year end. There were no unusual expenditures, other than normal salaries and benefits, for AB 109 positions during the reporting period.

Services and Supplies (Appropriation 2) – Savings \$0.9M

Total Services and Supplies were budgeted at approximately \$1.9M for the 10 month period ending June 30, 2012. Actual expenditures through June 30, 2012, were approximately \$1.0M, with yearend savings of approximately **\$0.9M**.

Riverside County Probation Department
AB 109 Operating Funds - Financial Report
Fiscal Year 2011/12
August 21, 2012

Significant/Material expenditures in excess of 10% of budget (\$0.2M) were as follows:

1. Maintenance and Tenant Improvement expenditures of approximately \$0.2M were incurred in relation to new and existing leased facilities in support of AB 109 operations.
2. Vehicle expenditures of approximately \$0.3M were incurred in relation to the purchase of new AB 109 vehicles in support of the new positions added to the department.

The remaining expenses were incurred during the normal course of AB 109 operations, were distributed between various expenditure accounts, and were below the 10% reporting threshold.

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - One Time Funds
10/1/11 - 06/30/12

Agenda Item 3

CCPEC Agency: Probation
 Dept Number (if applicable): 2600200000/2600700000
 Reporting Period (1, 2, or 3) 3

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance
1	Salaries & Benefits	\$164,619	\$164,619	\$164,619	\$0	\$164,619	\$0
2	Supplies & Services	226,731	226,731	226,731	0	226,731	0
3	Other Charges	0	0	0	0	0	0
4	Fixed Assets	6,508	6,508	6,508	0	6,508	0
7	Interfund Transfers	0	0	0	0	0	0
Total Expenditures		\$397,858	\$397,858	\$397,858	\$0	\$397,858	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance
		\$397,858	\$397,858	\$397,858	\$0	\$397,858	\$0
		0	0	0	0	0	0
		0	0	0	0	0	0
Total Dept. Revenue		\$397,858	\$397,858	\$397,858	\$0	\$397,858	\$0
NET COST		\$0	\$0	\$0	\$0	(\$0)	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - One Time Funds
10/1/11 - 06/30/12

CCPEC Agency:

Dept Number (if applicable):
Reporting Period (1, 2, or 3)

Probation
2800200000/2600700000
3

NARRATIVE

1. Description of Current Budget Status:

The Probation Department allocation of One-Time Start Up Funds is budgeted at \$398,000. Expenditures for the period October 1, 2011 through June 30, 2012 was approximately \$400,000 and mainly included expense for hiring and recruiting of new positions and the costs associated with AB 109 implementation, such as new computer equipment. The One-Time Start Up Funds have been fully expended as of June 30, 2012. (See attached narrative).

2. Are there any known or potential problem areas within the budget?
None.

3. What options and/or recommendations do you have for addressing these problems?
N/A.

Reporting Period: 10/1/11 - 06/30/12

Prepared by: Douglas Moreno, ASM III

Date: 7/16/12

Approved by: Rosario R. Rull, CDPA

Date: 7/16/12

Riverside County Probation Department
AB 109 One-Time Funds - Financial Report
Fiscal Year 2011/12
August 21, 2012

AB 109 One-Time Funds Budget \$0.4M – Rollover \$0.0M

The total budget for the Probation Department One-Time Funds was approximately \$0.4M. The information presented in the attached October 1, 2011 to June 30, 2012 financial report represents the Probation Department AB 109 One-Time Funds as of June 30, 2012. As of June 30, 2012, the one-time funds have been fully expended and there is no rollover into fiscal year 2012/13.

Salaries and Benefits (Appropriation 1) – Savings \$0.0M

Total Salaries and Benefits were budgeted at roughly \$0.2M for the 10 month period October 1, 2011 to June 30, 2012. Actual expenditures through June 30, 2012, were approximately \$0.2M.

1. Salaries and Benefits – Actual expenditure amounts incurred were in the normal course of implementing AB 109 and included costs incurred for hiring staff, overtime, and temporary salaries during the reporting period.

Services and Supplies (Appropriation 2)/Fixed Assets (Appropriation 4) – Savings \$0.0M

Total Services and Supplies and Fixed Assets were budgeted at approximately \$0.2M for the 10 month period ending June 30, 2012. Actual expenditures through June 30, 2012, were approximately \$0.2M.

Significant/Material expenditures in excess of 10% of budget (\$20k) were as follows:

1. Computer Equipment expenditures of approximately \$33k were incurred in relation to new computer equipment purchases in support of AB 109 operations, including a new server (Fixed Asset) purchase of \$6.5k.
2. Office Equipment expenditures of approximately \$22k were incurred in relation to the purchase of new furniture and office equipment in support of the new positions added to the department.
3. Pre-Employment Services expenditures of approximately \$52k were incurred in relation to the hiring of new positions, i.e. human resources, medical exams, psych evaluations, etc.

The remaining expenses were distributed between various expenditure accounts and were below the 10% reporting threshold.

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - One Time Funds
10/1/11 - 6/30/12

CCPEC Agency:
 Dept Number (if applicable):
 Reporting Period (1, 2, or 3)

Sheriff
 2500400000
 3

Agenda Item 3
Schedule A

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 6/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-End Estimates	Year-End Variance
1	Salaries & Benefits	\$0		\$0	\$0	\$0	\$0
2	Supplies & Services	\$297,336	\$297,336	\$331,187	\$0	331,187	(33,851)
3	Other Charges	\$0		\$0	\$0	0	0
4	Fixed Assets	\$387,112	\$387,112	\$343,729	\$0	343,729	43,383
7	Interfund Transfers	\$0		\$0	\$0	0	0
Total Expenditures		\$684,448	\$684,448	\$674,916	\$0	\$674,916	\$9,532

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 6/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-End Estimates	Year-End Variance
755900	CA-AB118 Local Revenue	\$684,448	\$684,448	\$674,916	\$0	\$674,916	(\$9,532)
		0	0	0	0	0	0
		0	0	0	0	0	0
Total Dept. Revenue		\$684,448	\$684,448	\$674,916	\$0	\$674,916	(\$9,532)

NET COST

		\$0	\$0	\$0	\$0	\$0	\$0
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AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - One Time Funds
10/1/11 - 6/30/12

CCPEC Agency:
Dept Number (if applicable):
Reporting Period (1, 2, or 3)

Sheriff
2500400000
3

NARRATIVE

1. Description of Current Budget Status:
Corrections will spend the residual one-time funding in FY 12-13.

2. Are there any known or potential problem areas within the budget?
(No identified problems.)

3. What options and/or recommendations do you have for addressing these problems?

Reporting Period: 10/1/11 - 6/30/12

Prepared by: Essam Ali, Admin Svcs Mgr. II

Date: 7/30/12

Approved by:

[Signature]

Date: 7/30/2012

**Riverside County Sheriff's
AB 109 Criminal Justice Realignment
FY 11-12 One-Time Financial Summary**

	Actual	Encumbered	Year-end Estimates
Salaries and Benefits	\$ -	\$ -	\$ -
Services and Supplies	\$ 331,187	\$ -	\$ 331,187
Other Charges	\$ -	\$ -	\$ -
Fixed Assets	\$ 343,729	\$ -	\$ 343,729
Total Expenditures	\$ 674,916	\$ -	\$ 674,916

Services and Supplies

\$331,187

Programs **\$ 70,448**

The current Jail Information Management System (JIMS) program language has been updated as specified below. With the upgrade, JIMS will be compatible with other software used to track AB109 inmates. This charge includes the actual cost of the base software and additional software licenses purchased with the language upgrade to accommodate the increased number of users from other agencies i.e. Probation Department, and District Attorney.

Staffing **\$260,739**

One-time staffing expenditures covered the new hire processing items such as background investigation, medical examinations, and fingerprinting services. During this period, Corrections hired 70 new AB109 dedicated positions.

Fixed Assets

\$ 343,729

Programs **\$255,300**

The JIMS computer inmate tracking system underwent a language conversion from COBOL to IsCOBOL windows-based language. The language conversion allows JIMS to interface with other software. Since the inception of AB109, other agencies such as Probation and District Attorney have increased the number of JIMS users and JIMS activity. This charge includes the amortizable service charge paid to the firm that completed the conversion. It also includes the cost of necessary equipment upgrades for compatibility, network scanners, disaster recovery servers, and system servers. This equipment will assist in implementing a less labor-intensive search for inmate files and allow the type of file management and data tracking features needed to competently handle realignment-required tasks.

Facility Improvements **\$88,429**

The Smith Correctional Facility increased the security camera system to document activities and harden the facility against escapes or other dangers caused by the more experienced AB109 state criminals being housed there in increasing numbers due to crowding brought on by realignment.

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 6/30/12

CCPEC Agency: Sheriff
 Dept Number (if applicable): 2500400000
 Reporting Period (1, 2, or 3) 3

Agenda Item 3
Schedule A

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 6/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-End Estimates	Year-End Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$6,407,635	\$6,407,635	\$2,911,474	\$0	\$2,911,474	\$3,486,161	\$0
2	Supplies & Services	\$2,349,340	\$2,349,340	\$1,638,974	\$675,394	\$2,314,368	34,972	0
3	Other Charges	\$603,525	\$603,525	\$10,921	\$655,379	\$666,300	(62,775)	0
4	Fixed Assets	\$0	\$0	\$15,787	\$0	\$15,787	(15,787)	0
7	Interfund Transfers	\$0	\$0	\$0	\$0	\$0	0	0
Total Expenditures		\$9,360,500	\$9,360,500	\$4,577,156	\$1,330,773	\$5,907,929	\$3,452,571	\$0

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 6/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-End Estimates	Year-End Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$9,360,500	\$9,360,500	\$4,577,156	\$1,330,773	\$5,907,929	(\$3,452,571)	\$0
Total Dept. Revenue		\$9,360,500	\$9,360,500	\$4,577,156	\$1,330,773	\$5,907,929	(\$3,452,571)	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 6/30/12

CCPEC Agency: Sheriff
Dept Number (if applicable): 2500400000
Reporting Period (1, 2, or 3): 3

NARRATIVE

1. Description of Current Budget Status:

Due to the time required to find, evaluate, and hire quality staff, Sheriff's Corrections has experienced a delay in the expenditure of funds for salary and benefits. Currently Corrections has filled 78 positions and 22 positions remain vacant of the 100 authorized positions. Fiscal year 2011 - 2012 expenditures include incumbencies which will be finalized in FY 12-13.

2. Are there any known or potential problem areas within the budget?

If not enough viable candidates pass the background hiring requirement and the Correctional Training Academy, then Corrections will continue to experience a delay in expenditures for salary and benefits. Corrections is also engaged in a continual process of evaluating and planning for alternative sentencing and housing, and looking to implement additional in-custody programs to address recidivism and meet the needs of an inmate population with longer sentences caused by the AB 109 changes. Some of these programs may require the expenditure of previously unanticipated funds.

3. What options and/or recommendations do you have for addressing these problems?

The Human Resources Department is actively recruiting candidates for the Correctional Academies to maximize hiring, and these efforts need to continue. It is anticipated that any previously-unanticipated increased program costs will be covered by adjusting unexpended salary/benefits costs to match.

Reporting Period: 10/1/11 - 6/30/12

Prepared by: Essam Ali, Admn. Svcs. Mgr. II

Date: 7/30/12

Approved by:

Essam Ali

Date: 7/30/2012

**Riverside County Sheriff's
AB 109 Criminal Justice Realignment
FY 11-12 On-Going Financial Summary**

	Actuals	Encumbered	Year-end Estimates
Salaries and Benefits	\$ 2,911,474	\$ -	\$ 2,911,474
Services and Supplies	\$ 1,638,974	\$ 675,394	\$ 2,314,368
Other Charges	\$ 10,921	\$ 655,379	\$ 666,300
Fixed Assets	\$ 15,787	\$ -	\$ 15,787
Total Expenditures	\$ 4,577,156	\$ 1,330,773	\$ 5,907,929

Total AB109 Staffing			
Classification	Funded Pos	Filled	% Completed
Captain	1	1	100%
Lieutenant	1	1	100%
C/Sergeant	3	3	100%
C/Corporal	1	0	0%
Deputy	20	20	100%
C/Deputy	66	51	77%
Analyst	1	0	0%
C/Counselor	4	0	0%
C/Chaplain	1	1	100%
Sr. Acct. Assistant	1	1	100%
Office Assistant III	1	0	0%
Total	100	78	

Personnel Distribution by Role

Coordinated Custody Management

In order to meet the new demands placed upon the Corrections Division, the programs described below are now merged under the same leadership command.

2 – Total AB109 Personnel Filled Positions: 1 – Captain, 1- Lieutenant.

Riverside Alternative Sentencing Program (RASP)

The Riverside Alternative Sentencing Program has diverted inmates from “in-custody” beds to “virtual jail” oversight. Since January 2012 RASP has worked with ninety-six inmates released from custody through electronic monitoring programs and is working to expand the program in an appropriate manner.

9 – Total AB109 Personnel Filled Positions: 1 – Cor. Sgt., 8 – Corr. Deputies.

Programs: Sheriff's Inmate Training and Education Bureau (SITE-B)

SITE-B coordinates and administers programmatic activities; adult basic education, vocational training, and college correspondence studies through contracted services; religious and volunteer services; and psychotherapeutic programs; in addition to reentry and transitional planning all designed and developed for the benefit, education, and welfare of the inmates. In response to AB109 realignment, SITE-B

established the Guidance and Opportunities to Achieve Lifelong Success (G.O.A.L.S.) program. Programs personnel evaluated 306 AB109 inmates to participate in the different services. The program began on April 1, 2012, with 48 participants and five core elements consisting of Therapeutic Groups, Criminal and Rational Thinking, Vocational Training, Reentry Services, and Aftercare Planning.

8 – Total AB109 Personnel Filled Positions: 2 – Cor. Sgt., 4 – Corr. Deputies, 1 – Corr. Chaplain, and 1 – Sr. Accounting Assistant.

Headcount Management Unit (HMU)

The additional two correctional deputies assist with the increase in inmate bed management created by the AB109 extended sentenced inmates and the increased inmate transportation created by the large increase in parole and probation revocation hearings that are being held. Corrections processed 4,278 AB109 inmates in the past nine months. Also this unit coordinates with Probation for those inmates detained under Flash incarceration (Penal Code 3054) and Penal Code 3455 violations. Since the inception of the AB109 Criminal Justice Realignment Corrections processed 654 cases under Penal Codes 3054 and 3055.

2 – Total AB109 Personnel Filled Positions: 2 – Corr. Deputies.

Facilities Housing Operations

Additional staff has been hired to assist with the increased jail populations due to the AB109 extended sentenced inmates. Corrections housed 4,278 AB109 inmates since October 2012.

57 – Total AB109 Personnel Filled Positions: 20 – Sheriff Deputies, 37 – Corr. Deputies.

Services and Supplies

\$2,314,368

Facilities Housing Operations \$922,099

The operational expenditures covered the housing, food and clothing for 4,278 AB109 inmates processed by Corrections during the first nine months of the Criminal Justice Realignment.

Transportation \$589,447

A new transportation bus has been ordered to assist with transporting of inmates due to large increase in parole and probation revocation hearings that are being held. Since October 2011, there were 1,746 parolees housed and transported for revocation hearings.

Programs \$ 117,857

The RASP, SITE-B, and HMU operations have invested in computer equipment and software purchases for the tracking of increased population and services provided to inmates.

Staffing \$571,047

Staffing expenditures covered purchasing 74 hand held radios needed for the increased staff both in programs and housing floor operations deployed to handle realignment. Uniforms and training for the new hires were also part of staffing expenditures.

Facility Improvements \$113,918

Due to the increased number of participants diverted to the RASP program in relation to AB109 Criminal Justice Realignment, the front counter there was expanded. Funds to expand restrooms serving the RASP operation have also been encumbered to handle the increased staff needs.

Other Charges

\$ 666,300

Facility Improvements \$666,300

Work on security projects at Smith Correctional Facility were started in FY 11-12 and will be completed in FY 12-13; thus, funds have been encumbered per vendor contract to remodel two safety cells, and to upgrade the housing units windows in areas used to house the more experienced state criminals.

Fixed Assets

\$ 15,787

Programs \$ 15,787

Corrections purchased two office copiers to support the increased operations for HMU and SITE-B caused by realignment increases.

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

Agenda Item 3
Schedule A

CCPEC Agency: District Attorney
 Dept Number (if applicable): 2200100000
 Reporting Period (1, 2, or 3) 3

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$849,956	\$849,956	\$575,174	\$0	\$575,174	\$274,782	\$0
2	Supplies & Services	130,601	130,601	88,466	0	88,466	42,135	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$980,557	\$980,557	\$663,640	\$0	\$663,640	\$316,917	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	DA-PD revenue	\$377,710	\$377,710	\$377,710	\$0	\$377,710	\$0	\$0
	One time start up revenue	20,274	20,274	20,274	0	20,274	0	0
	CCP revenue	570,109	570,109	265,656	0	265,656	(304,453)	0
Total Dept. Revenue		\$950,093	\$950,093	\$663,640	\$0	\$663,640	(\$304,453)	\$0
NET COST		\$12,464	\$12,464	\$0	\$0	\$0	\$621,370	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

CCPEC Agency: District Attorney
Dept Number (if applicable): 2200100000
Reporting Period (1, 2, or 3) 3

NARRATIVE

1. Description of Current Budget Status:
Please see the attached.

2. Are there any known or potential problem areas within the budget?
Please see the attached.

3. What options and/or recommendations do you have for addressing these problems?
Please see the attached.

Reporting Period: _____ 10/1/11 - 06/30/12
Prepared by: _____ Approved by: _____
Date: _____ Date: _____



PAUL E. ZELLERBACH
DISTRICT ATTORNEY

OFFICE OF
THE DISTRICT ATTORNEY
COUNTY OF RIVERSIDE

FINANCIAL REPORT ATTACHMENT

Description of Current Budget Status:

Most offenders who violate the terms of their release from state prison are now being prosecuted in Superior Court by the District Attorney. Such violations are referred to as Post-Release Community Supervision, or PRCS, violations.

Given the initial uncertainty as to how many PRCS violations were going to be filed, how many of those would proceed to hearing, and how those hearings were going to be handled by the courts, the District Attorney's Office plan involved assigning three senior prosecutors, supported by one senior investigator, one investigative technician, one paralegal, and three legal support assistants.

The total cost of the nine positions required to handle these duties is \$1,288,205 annually. For the nine months of the reporting period, this translated to a projected cost of \$968,093. To offset the costs of this program, the District Attorney received \$377,710 from the State of California. This amount was the District Attorney's share of the statutorily authorized funds to help support District Attorney and Public Defender efforts related to PRCS hearings. Additionally, the District Attorney received \$570,109 from the Community Corrections Partnership. Penal Code section 1230 authorizes the Community Corrections Partnership to allocate funds for community corrections practices and programs as defined in Penal Code section 1229. One of the specific program goals listed in Penal Code section 1229 is "holding offenders accountable for their criminal behavior and for their successful compliance with applicable court orders and conditions of supervision." Prosecuting PRCS violations supports this statutory goal.

As of June 30, 2012, the District Attorney spent \$663,640 of the allocated amount. A balance of \$304,453 is to be carried over into Fiscal Year 2012-13. The attorney and clerical positions were filled for almost immediately, while the investigator position went unfilled until late April, 2012. The paralegal and investigative technician positions were not filled as of June 30, 2012. The attorney and clerical positions were filled first because the workload required it.

During the reporting period of October 1, 2011 to June 30, 2012, there were almost 600 violations of Post-Release Community Supervision filed by the Probation Department. Caseloads for prosecutors vary by assignment, and can be increased by as few as ten new cases in a calendar year for Homicide prosecutors or as many as several hundred new cases for Misdemeanor prosecutors. Under any analysis, an average of 200 new cases in nine months for a prosecutor is a significant workload. Additionally, we are projecting that the number of violations filed will continue to rise. Looking backward to project forward, it is clear that the pace of violations was quickening. For example, in October of 2010, we opened 5 new cases. In

November of 2010, we opened 22 new cases. In May of 2011, we opened 91 new cases. And, in June of 2011, we opened 107 new cases.

While relatively few PRCS violations went to hearing during the reporting period, this is the norm in the criminal justice system, not the exception. Typically, the District Attorney files more than 50,000 criminal cases in a year. Of the cases filed, approximately 600 proceed to trial by jury. And, as the representative of the People of the State of California, the District Attorney has to be ready to proceed on every case. Further, an internal review of the manner in which the District Attorney's Office had been handling PRCS violations has revealed a practice that will soon be changing, the result of which will likely be additional violations proceeding to hearing.

Finally, the District Attorney spent the "one time start up revenue" to properly prepare our prosecutors for the implementation of Realignment. In early September, the District Attorney's Training Unit presented an introductory training for over three hundred attorneys. This group included not only prosecutors, but also criminal defense attorneys, both public and private. While the education of defense attorneys may seem an odd role for a prosecutor's office, the reality is that all criminal justice partners need to be educated on the laws for the system to run smoothly. In late September, the Training Unit presented a more advanced training specifically designed for prosecutors, calling on the expertise of a retired judge who is recognized statewide as an expert on the new sentencing laws. In October, the Training Unit developed a program to prepare our prosecutors for the Post-Release Community Supervision hearings. The Training Unit is not alone in preparing prosecutors for the demands of this new system. The District Attorney's Writs and Appeals Unit, which is assigned to offer advanced legal support to our prosecutors, has developed a "Courtroom Guide to Realignment" that has been placed in each of the calendar courts and also provided to law enforcement agencies, and offers valuable information to our prosecutors when they need it most.

Known or Potential Problem Areas Within the Budget:

Known and potential problem areas are discussed in the District Attorney's July 31, 2012 Memorandum to the Community Corrections Partnership Executive Committee on the subject of Fiscal Year 2012-13 Proposed Budget.

Options and/or Recommendations for Addressing These Problems:

The District Attorney's July 31, 2012 Memorandum to the Community Corrections Partnership Executive Committee on the subject of Fiscal Year 2012-13 Proposed Budget details specific solutions to the problems discussed in the memo.

**AB 109 Community Corrections Partnership Executive Committee
 FY 11/12 Financial Report - Operating Funds
 10/1/11 - 06/30/12**

Agenda Item 3

CCPEC Agency: Public Defender
 Dept Number (if applicable): 2400100000
 Reporting Period (1, 2, or 3) 3

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$420,660	\$420,660	\$12,834	\$0.00	\$12,834	\$407,826	\$1,103,948
2	Supplies & Services	0	0	0	0	0	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$420,660	\$420,660	\$12,834	\$0	\$12,834	\$407,826	\$1,103,948

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$420,660	\$420,660	\$12,834	\$0	\$12,834	\$407,826	\$1,103,948

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

CCPEC Agency: Public Defender
Dept Number (if applicable): 2400100000
Reporting Period (1, 2, or 3) 3

NARRATIVE

1. Description of Current Budget Status:

The Public Defender currently has a budget surplus. This is primarily because the full-impact of the workload has not yet surfaced. The workload will steadily increase as more individuals are released from custody on Supervised Release from prison and jail

2. Are there any known or potential problem areas within the budget?

None at this time

3. What options and/or recommendations do you have for addressing these problems?

None at this time.

Reporting Period: 10/1/11 - 06/30/12

Prepared by: Amanda De Gasperin

Approved by: Gary Windom

Date: 7/13/12

Date: 7/13/12

AB 109 Community Corrections Partnership Executive Committee
 FY 11/12 Financial Report - One Time Funds
 10/1/11 - 06/30/12

Agenda Item 3

CCPEC Agency:
 Dept Number (if applicable):
 Reporting Period (1, 2, or 3)

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance
1	Salaries & Benefits	\$15,257	\$15,257	\$0	\$0	\$0	\$15,257
2	Supplies & Services	\$15,502	\$15,502	\$397	\$0	\$397	\$15,105
3	Other Charges	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0
Total Expenditures		\$30,759	\$30,759	\$397	\$0	\$397	\$30,362

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance
	Total Dept. Revenue	\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$30,759	\$30,759	\$397	\$0	\$397	\$30,362

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - One Time Funds
10/1/11 - 06/30/12

CCPEC Agency:
Dept Number (if applicable):
Reporting Period (1, 2, or 3)

Public Defender
2400100000
3

NARRATIVE

1. Description of Current Budget Status:

The Public Defender currently has a budget surplus. This is primarily because the full-impact of the workload has not yet surfaced. The workload will steadily increase as more individuals are released from custody on Supervised Release from prison and jail

2. Are there any known or potential problem areas within the budget?
None at this time

3. What options and/or recommendations do you have for addressing these problems?
None at this time.

Reporting Period: 10/1/11 - 06/30/12

Prepared by: Amanda De Gasperin

Date: 7/13/12

Approved by: Gary Windom

Date: 7/13/12

**AB 109 Community Corrections Partnership Executive Committee
 FY 11/12 Financial Report - Public Defender & District Attorney PCS Funds
 10/1/11 - 06/30/12**

Agenda Item 3

CCPEC Agency:
 Dept Number (if applicable):
 Reporting Period (1, 2, or 3)

Public Defender
 2400100000
 3

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance
1	Salaries & Benefits	\$377,710	\$377,710	\$377,710	\$0	\$377,710	\$0
2	Supplies & Services	0	0	0	0	0	0
3	Other Charges	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0
Total Expenditures		\$377,710	\$377,710	\$377,710	\$0	\$377,710	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance
		\$0	\$0	\$0	\$0	\$0	\$0
		0	0	0	0	0	0
		0	0	0	0	0	0
Total Dept. Revenue		\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$377,710	\$377,710	\$377,710	\$0	\$377,710	\$0

CCPEC Agency:

Public Defender

2400100000

3

NARRATIVE

Dept Number (if applicable):
Reporting Period (1, 2, or 3)

1. Description of Current Budget Status:

The workload will steadily increase as more individuals are released from custody on Supervised Release from prison and jail

2. Are there any known or potential problem areas within the budget?

None at this time.

3. What options and/or recommendations do you have for addressing these problems?

None at this time.

Reporting Period:

10/1/11 - 06/30/12

Prepared by:

Amanda De Gasperin

Approved by:

Gary Windom

Date:

7/13/12

Date:

7/13/12

LAW OFFICES OF THE
Public Defender
COUNTY OF RIVERSIDE

GARY WINDOM
PUBLIC DEFENDER

BRIAN L. BOLES
ASSISTANT PUBLIC DEFENDER

CHRISTOPHER P. OLIVER
ASSISTANT PUBLIC DEFENDER



RIVERSIDE MAIN OFFICE
4200 Orange Street
Riverside, CA 92501
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**LAW OFFICES OF THE PUBLIC DEFENDER
COUNTY OF RIVERSIDE**

AB 109 YEAR-END BUDGET REPORT

October 1, 2011 – June 30, 2012

On April 4, 2011, the Honorable Governor of the State of California, Edmund G. Brown Jr., signed into law the Public Safety Realignment Act, commonly referred to as Assembly Bill 109. The purpose of the Act is to address overcrowding in California's prisons and assist in alleviating the State's financial crisis. The Act transfers certain offenders to local communities in cases involving non-violent, non-serious and non-registerable sex offense crimes rather than placing or keeping them in state prison. Historically, these offenders were housed in state prison under the supervision of the California Department of Corrections. Under the Act, these offenders will occupy bed space in our Riverside County Jails and/or be released into our communities under the supervision of our Probation Department. Many of these parolees will be accused of violating the terms and conditions of their community supervised release. Those who are accused of violating community supervised release are now represented by the Law Offices of the Public Defender (LOPD) at local hearings in the Riverside County Superior Court. Prior to the implementation of Assembly Bill 109, the LOPD had no legal responsibility to represent clients released from state prison for a violation of their terms and conditions of Parole.

All clients sentenced to executed and/or court ordered supervised release sentences (split sentences) under California Penal Code section 1170(h) are housed in our Riverside County jails. The LOPD has a legislative mandate to represent those clients by order of the Court or by direct application for our legal services by the client.

Commencing on July 1, 2013, all state parole revocation proceedings will be heard in the Riverside County Superior Court. The number and type of cases eligible for these parole revocation hearings will probably not increase after July 1, 2013 but the workload will increase because LOPD will be responsible for handling requests from this new group of parolees.

The Public Safety Realignment Act has and will increase the caseload and workload of the LOPD. For these reasons we requested and received a budget to hire three Deputy Public Defender IV; one Social Services Worker III; two Public Defender Investigator II; and three Legal Support Assistants positions. (See table 1 on page 5)

EACH CLASSIFICATION'S ROLE IN PROVIDING AB 109 SERVICES:

- **Deputies Public Defender AB 109 Duties:**

- Prepares and presents evidence and arguments for the defense of difficult felony cases involving multiple defendants and multiple charges, and having serious consequences of error or a high degree of public interest.
- Negotiates with the prosecution and probation regarding the disposition of cases or modification of charges; performs specialized legal research and litigation in unique and/or complex area of law.
- Consults with other attorneys on points of law, evidence, and legal procedures; may assign, review, and evaluate the work of other deputies in the litigation of civil, misdemeanor, and felony cases.
- Directs the planning, implementation, and evaluation of specialized projects.
- Assists the chairman of the Community Correction Partnership Executive Committee. Duties include attending and participating on the AB 109 CCPEC Work Group Committee and the five AB 109 Sub-Work Group committees.
- Collect and review statistical information on AB 109 cases both within the Public Defender Office, and outside agencies.
- Reviews and updates office policies to comply with AB 109 statistical requirements.
- Oversees and analyzes AB 109 office files to determine/address the needs for attorney training.
- Coordinates efforts with justice partners including County Probation, District Attorney's Office, Sheriff's Department and court personnel to facilitate new court procedures created because of AB 109.
- Provides continuous training for the LOPD as well as outside agencies regarding the evolving laws pertaining to AB 109.

- **Social Service Worker AB 109 Duties:**

- Carries a caseload of the more difficult types of social service cases requiring a high degree of technical competence where social or family problems or environmental forces adversely affect family life; assesses client's problems and develops treatment plans as they pertain to AB 109.
- Performs treatment plan casework with a high degree of independence.
- Prepares and maintains case records; writes court and other types of reports and answers correspondence.
- Takes part in staff development programs to increase knowledge of the social work processes and augment personal technical competence.
- Drives frequent and long distances to conduct field visits in order to carry out service plans; observes and assesses client needs; provides information and social work services.
- Assesses client family environment in order to determine program amenability and needs, and may assist a physically or mentally disabled adult into and out of a car or other location.
- Maintains up-to date electronic records of all aspects of client case management in a centralized database.
- Reviews legal documents and forms for completeness and conformance to specific requirements set forth in applicable legal codes.
- Obtains criminal record information, related documents, and gathers factual information to assist an attorney in determining an appropriate course of action.

- Receives telephonic and other communications to assist clients in ongoing logistical matters, such as, adding to calendar, credits for time served (CTS), medical issues, and modifications of sentencing.
- **Legal Support Assistant AB 109 duties:**
 - Serve as clerical support to attorneys, such as in scheduling appointments, screening callers, and initiating reply to routine correspondence.
 - Maintain files of correspondence, case files, and legal documents for cases arising under AB 109.
- **Public Defender Investigator AB 109 duties:**
 - Criminal Investigations: Gathers, analyzes, and preserves evidence concerning crimes; searches crime scenes for evidence and gathers information to be used in any contested matter in the defense of defendants.
 - Interviews and obtains statements from witnesses, victims, informants, and defendants.
 - Develops contacts so that information may be obtained regarding the defense of clients; prepares detailed reports of the actions taken, findings, and recommendations regarding assigned investigations.
 - Performs investigative services for AB 109 clients in collateral legal matters, such as, conservatorship, guardianship, child custody, child support, and petition for pardon.
 - Examines historical, medical, and psychiatric records and reports concerning clients.

FUNDING:

The Public Defender and the District Attorney received State funding in the sum of \$755,421 to be divided equally. The allocated funding for the first nine months of operation for LOPD was \$377,710. The Public Defender and the District Attorney argued that the State allocation was insufficient to carry out our responsibilities under the Act. The Riverside County Community Corrections Partnership Executive Committee agreed. The Committee determined that LOPD would receive \$435,917 from the Post-Release Community Supervision and Local incarceration fund, minus \$15,257 for the creation of a contingency fund. Further, LOPD received \$30,759 from one-time fund distributions to support Assembly Bill 109 comprehensive training. The total amount allocated from CCPEC to LOPD was \$451,419. The total amount allocated to LOPD for the initial nine month operations was \$829,129.

BUDGET DETAILS (FOR AB 109 OPERATING FUNDS, ONE-TIME FUNDS, AND DA/DP SHARED FUNDS):

As reported, the LOPD has filled three Deputy Public Defender IV positions, one Legal Support Assistant II position and one Social Service Worker III position during this reporting period. We were left with two Legal Support Assistant II positions and two Public Defender Investigator II positions. These positions have now been filled.

The LOPD submitted a claim for reimbursement under the Public Safety Realignment Act in the amount of \$377,710 to cover staff salaries and benefits for the reporting period of October 1, 2011 to June 30, 2012.

The LOPD submitted claims to the CCPEC Operating Funds account in the amount of \$12,834. Further, we submitted a claim for \$397 from the AB 109 One-Time Educational Fund account.

No significant or material line item expenditures are reportable for the following:

- Appropriation 2
- Fixed assets
- Other charges

The LOPD has rolled over the unused FY 2011-2012 funding to the current fiscal year.

Statistical Details:

During fiscal year 2011-2012, we received a total of 1512 Assembly Bill 109 cases;

1) PRCS cases	418
2) 1170(h) Executed Sentences	120
3) 1170(h) Court Ordered Supervised Release (Split Sentences)	974

Please note that the 418 PRCS cases required 741 court appearances. The 1094 Penal Code section 1170(h) sentences required 1599 court appearances.

In addition, the LOPD represented AB 109 clients in 101 Post Sentence Modification hearings. As an example, this additional work includes client walk-in conferences, client telephone conferences, request for fee modifications and corrections, request for medical assistance and court calendar add on requests.

(Table 1)

FY 11/12			Full Year	9 Months
	Salary	Benefits	Total	Total
Deputy Public Defender IV	\$141,128	\$54,453	\$195,581	\$146,686
Deputy Public Defender IV	\$141,128	\$54,453	\$195,581	\$146,686
Deputy Public Defender IV	\$141,128	\$54,453	\$195,581	\$146,686
Social Services Worker III	\$57,831	\$27,505	\$85,336	\$64,002
Legal Support Assistant II	\$44,583	\$23,611	\$68,194	\$48,279
Legal Support Assistant II	\$44,583	\$23,611	\$68,194	\$48,279
Legal Support Assistant II	\$44,583	\$23,611	\$68,194	\$48,279
PD Investigator II	\$77,403	\$36,240	\$113,643	\$82,365
PD Investigator II	\$77,403	\$36,240	\$113,643	\$82,365
Totals	\$769,770	\$334,178	\$1,103,948	\$813,627

AB 109 Community Corrections Partnership Executive Committee
 FY 11/12 Financial Report - Operating Funds
 10/1/11 - 06/30/12

CCPEC Agency:
 Dept Number (if applicable):
 Reporting Period (1, 2, or 3)

Department Name
 4100200000
 3

Agenda Item 3
 Schedule A

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
2	Supplies & Services	544,905	544,905	109,303	0	109,303	435,602	1,383,866
4	Fixed Assets	0	0	0	0	0	0	0
Total Expenditures		544,905	544,905	109,303	0	109,303	435,602	1,383,866

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		0	0	0	0	0	0	0
<u>NET COST</u>		0	0	0	0	0	0	0

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

CCPEC Agency:
Dept Number (if applicable):
Reporting Period (1, 2, or 3)

Department Name
4100200000
3

NARRATIVE

1. Description of Current Budget Status:

This expenditure report includes actual costs incurred by Health and Human Services (HHS), including Department of Mental Health, Community Health Agency, Riverside County Regional Medical Center. HHS continues to work on refining the tracking mechanism to accurately report all costs related to AB 109. For these reasons, there is a possibility that not all qualifying costs have been reported for the third quarter claim. HHS has provided services to 147 clients to date, receiving a wide range of outpatient mental health services including 341 medication visits. These clients also received approximately 605 days of housing/placement services. These services included inpatients stays at the Arlington campus, placement at institutes for mental disease (IMD), and placement in emergency housing. HHS departments project to utilize approximately half of the AB 109 allocated for the current fiscal year. Efforts to create service access are ongoing and staff recruitment is ongoing.

2. Are there any known or potential problem areas within the budget?

One of the current challenges is being able to determine overall needs of this new population in order to plan for services and determine impact on the county resources. As the current review process becomes more standardized, as staff are hired to provide services, and as mechanisms to identify AB 109 clients are finalized, we will be able to identify the impact on the county resources and sufficiency of funding.

3. What options and/or recommendations do you have for addressing these problems?

It would be helpful to receive a complete list of all AB 109 clients that have been sentenced after October 1st with identifying information (SSN, DOB). It would also be helpful to receive a list of all AB 109 clients that have been released by the State and returned to Riverside County whether they have been identified initially as needing mental health services or not, because some of the clients just shows up at existing service offices on their own without specific referral. It is also important to have Fiscal contacts meet regularly and be included in ongoing discussions regarding improvements to tracking of AB 109 clients.

Reporting Period: 10/1/11 - 06/30/12

Prepared by: *Paul Wright*

Date: 7/16/12

Approved by: *A. Samora*

Date: 7/16/12

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

Agenda Item 3
 Schedule A

CCPEC Agency:
 Dept Number (if applicable):
 Reporting Period (1, 2, or 3)

Department Name
 4100300000

3

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
2	Supplies & Services	67,467	67,467	73,251	0	73,251	(5,784)	464,541
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$77,967	\$77,967	\$173,623	\$0	\$173,623	\$57,824	\$2,070,743

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0

NET COST

CCPEC Agency:
Dept Number (if applicable):
Reporting Period (1, 2, or 3)

Department Name
4100300000
3

NARRATIVE

1. Description of Current Budget Status:

The expenditure report for this Org includes actual costs incurred by the Department of Mental Health - Detention. During the third quarter of implementation of AB 109, HHS has experienced problems accurately identifying AB 109 clients making it difficult to calculate costs incurred. HHS continues to work on refining the tracking mechanism to accurately report all costs related to AB 109. For these reasons, there is a possibility that not all qualifying costs have been reported for the third quarter claim. Over 260 AB 109 clients have been assessed by mental health staff. Of these, 142 have received ongoing mental health services. This includes over 140 medication visits. In addition to the medication services AB 109 clients receive face-to-face follow up that consists of regular monitoring for reported symptoms, medication compliance and adherence to their individualized treatment plan while in custody. Additionally, once notified of their pending release date, Mental Health Detention Services collaborates with Probation and Outpatient Services to provide discharge planning and linkage to other community supports and benefit programs. Efforts to create service access are ongoing and staff recruitment is ongoing. HHS departments project to utilize approximately half of the AB 109 allocated for the current fiscal year. However, in the third quarter, the Department of Mental Health - Detention's services has experienced increase in medication costs for AB 109 clients. It is estimated that the medication costs for these clients will more than triple for FY1213.

2. Are there any known or potential problem areas within the budget?

One of the current challenges is being able to determine overall needs of this new population in order to plan for services and determine impact on the county resources. As the current review process becomes more standardized, as staff are hired to provide services, and as mechanisms to identify AB 109 clients are finalized, we will be able to identify the impact on the county resources and sufficiency of funding.

3. What options and/or recommendations do you have for addressing these problems?

It would be helpful to receive a complete list of all AB 109 clients that have been sentenced after October 1st with identifying information (SSN, DOB). It would also be helpful to receive a list of all AB 109 clients that have been released by the State and returned to Riverside County whether they have been identified initially as needing mental health services or not, because some of the clients just shows up at existing service offices on their own without specific referral. It is also important to have Fiscal contacts meet regularly and be included in ongoing discussions regarding improvements to tracking of AB 109 clients.

Reporting Period: 10/1/11 - 06/30/12

Prepared by:

Paul Joseph

Date:

7/14/12

Approved by:

A. Sumora

Date:

7/16/12

CCPEC Agency:
Dept Number (if applicable):
Reporting Period (1, 2, or 3)

Department Name
4100500000
3

NARRATIVE

1. Description of Current Budget Status:

The third quarter expenditure report for this Org includes actual costs incurred by Department of Mental Health - Substance Abuse services. Substance abuse had received referrals of 66 clients. These clients were referred for over 1200 healthcare, mental health, and substance abuse services. These clients received a wide range of services such as assessments, group counseling, residential treatment services, as well as treatment and discharge planning. Efforts to create service access are ongoing and staff recruitment is ongoing. HHS departments project to utilize approximately half of the AB 109 allocated for the current fiscal year.

2. Are there any known or potential problem areas within the budget?

It would be helpful to receive a complete list of all AB 109 clients that have been sentenced after October 1st with identifying information (SSN, DOB). It would also be helpful to receive a list of all AB 109 clients that have been released by the State and returned to Riverside County whether they have been identified initially as needing mental health services or not, because some of the clients just shows up at existing service offices on their own without specific referral. It is also important to have Fiscal contacts meet regularly and be included in ongoing discussions regarding improvements to tracking of AB 109 clients.

3. What options and/or recommendations do you have for addressing these problems?

It would be helpful to receive a complete list of all AB 109 clients that have been sentenced after October 1st with identifying information (SSN, DOB). It would also be helpful to receive a list of all AB 109 clients that have been returned to Riverside County regardless of being referred or not to Mental Health department.

Reporting Period:

10/1/11 - 06/30/12

Prepared by:

Paul Joseph

Date:

7/16/12

Approved by:

A. Sauer

Date:

7/16/12

ARCCOPS

Association of Riverside County Chiefs of Police & Sheriff

Agenda
Item
4a

MEMORANDUM

TO: Executive Committee of the Community Corrections Partnership

FROM: David M. Brown, CCP Executive Committee ARCCOPS Designee

SUBJECT: FY 12/13 Budget Proposal (Police)

Last year the CCP Executive Committee unanimously approved a budget allocation in the amount of \$755,960 to municipal police departments to establish a front-line law enforcement Post-release Accountability and Corrections Team (PACT). In doing so, Riverside County became the only county in the state to allocate funds for such a team. The police chief's association (ARCOPPS) became the governing body for the establishment and operation of the PACT Team.

During the first few months following budget approval, Chief Patrick Williams (Desert Hot Springs) worked with Chief Frank Coe (Beaumont) and Chief Dave Brown (Hemet) to identify, refurbish and equip a headquarters for the team at the Beaumont PD facility. Hemet Police Sergeant Jim Anderson was assigned in February 2012 and went to work drafting a Memorandum of Understanding and Standard Operating Procedures for the PACT Team. Operational objectives were created by the ARCCOPS PACT subcommittee.

Staffing:

In March 2012, the PACT Team stood up and became operational. CCP-funded positions include a police sergeant (Hemet) and four police officers (Beaumont, Palm Springs, Cathedral City and Desert Hot Springs). The Riverside County District Attorney's Office committed a full-time investigator and the Riverside County Probation Department committed one full-time and three part-time "regional" probation officers. One additional police officer from Corona Police is funded through CCP and is assigned to the Riverside Police Department PACT Team.

Equipment:

The PACT Team was equipped with safety and communications equipment utilizing "one-time" startup funds. The decision was made to require each participating agency to supply a vehicle for use by their assigned personnel. No CCP funds have been used to date to purchase vehicles.

Regional Approach:

The PACT Team operates throughout the greater Hemet/San Jacinto Valley, San Geronio Pass and Coachella Valley. This very large coverage area proves to be challenging, although the participating agencies have been relatively pleased with the division of time. The decision was made early on that the PACT Team would not discriminate based on jurisdiction. As such, the team has operated in non-participating communities such as Moreno Valley, Homeland, Indio and various "unincorporated" communities.

Proposal:

It is the recommendation of ARCCOPS that the CCP increase funding for FY 12/13 by \$633,668 to fund the following new positions:

(1) Police Sergeant: Add one sergeant from the Indio Police Department to supervise the daily operations of the Coachella Valley PACT Team. This sergeant will provide leadership, direction and field supervision to the team responsible for covering the greater Coachella Valley.

Annual Cost: \$170,492

(3) Police Officers: The addition of 3 police officers will allow the team to be split and provide more consistent coverage in the communities most affected by PRCS. (1) police officer will join the Riverside Corona Team to increase coverage in the area. (2) police officers will be added to the Hemet/San Jacinto/Pass Area PACT to provide adequate coverage for the region. This team will continue to be supervised by a Hemet Police Sergeant.

Annual Cost: \$409,176

(1) Office Assistant III: An office assistant (possibly from the probation department) will provide clerical and statistical support to the Hemet/SJ /Pass and the Coachella Valley PACT Teams. Additionally, this staff member will provide current and relevant data to team members and will coordinate with local police and sheriff crime analysts in order to better deploy PACT resources.

Annual Cost: \$ 54,000

Summary:

The PACT model for accountability and compliance has proven to be an effective tool as we strive to deal with the local realities of PRSC. This proposal represents a modest funding increase over last year's allocation. We anticipate that the designation of two teams will significantly enhance PACT's ability to supplement the efforts of the member agencies in the Community Corrections Partnership.

**AB 109 - CCP "Post-release Accountability and Corrections Team" - PACT
FY 12/13 Budget Proposal**

Approved 11/12 Budget	Operating Funds Distribution	One-Time Funds Distribution	Total Budget Distribution	Operating Funds ACTUAL	One-Time Funds ACTUAL	Total Budget ACTUAL	Total Savings (carryover)
	704,450	51,510	755,960	55,602	51,510	107,112	648,848

Annualized 11/12 Budget **1,056,712**

Additional Personnel

Sergeant	170,492
Officer	136,392
Officer	136,392
Officer	136,392
Office Asst III*	54,000
Personnel Subtotal	633,668
Annualized Budget	1,056,712

Total Request	1,690,380
Add carryover	648,848
Total 12/13 Budget	2,339,228

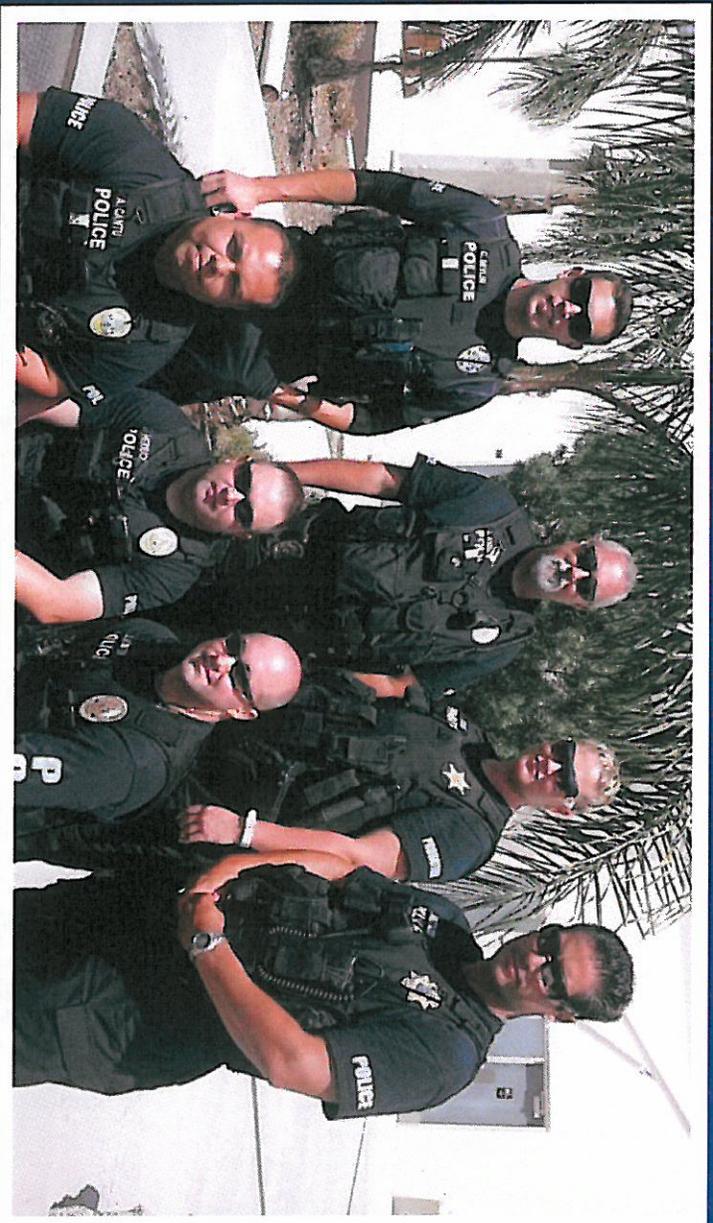
Calculations	Salary (county Avg)	Benefits (x.7)	Overtime (x.05)	Equipment (x.015)	Training (x.015)	Totals
Sergeant	95,781	67,048	4,789	1,437	1,437	170,492
Officer	76,625	53,638	3,831	1,149	1,149	136,392

* OA III @ Riv Co Probation

**AB 109 CCP - Executive Committee
Post-Release Accountability and Corrections Team
PACT**

**FY 12/13 Budget Proposal
August 21, 2012**

AB 109 CCP - Executive Committee
Post-Release Accountability and Corrections Team
PACT



HEMET - BEAUMONT - PALM SPGS - CAT CITY - DESERT HOT SPGS
PROBATION & DISTRICT ATTORNEY

AB 109 CCP - Executive Committee
Post-Release Accountability and Corrections Team
PACT

FY 11/12 Performance Objectives

- **Operational Headquarters (Beaumont)**
- **Memorandum of Understanding**
- **Standard Operating Procedures**
- **Assign Personnel (February 2012)**
- **Equipment & Communications**
- **Develop Working Relationships**
- **Begin Operations...**

AB 109 CCP - Executive Committee
Post-Release Accountability and Corrections Team
PACT

Operational Objectives

- Probation Warrant Service (AB 109 Absconders)
- Compliance Checks / Residence Verification
- Probation “High-Risk” Caseload
- Known or Suspected Offenders
- Collaborative Multi-agency Enforcement

**AB 109 CCP - Executive Committee
 Post-Release Accountability and Corrections Team
 PACT**

Year to Date Activity

	2012	Comp Ck	Bad Add	Arrests	PRCS Arrest	CME
March	89	29	25	9	4	
April	59	12	25	19	2	
May	62	12	19	10	3	
June	109	11	29	19	2	
July	56	13	30	20	5	
	375	77	128	77	16	

20.53%

60.15%

**AB 109 CCP - Executive Committee
Post-Release Accountability and Corrections Team
PACT**

CURRENT



**Riverside/Corona
PACT**



**Hemet/SJ/Pass/Coachella Valley
PACT**

PROPOSED



**Riverside/Corona
PACT**



**Hemet/SJ/Pass
PACT**



**Coachella Valley
PACT**

**AB 109 CCP - Executive Committee
Post-Release Accountability and Corrections Team
PACT**

Budget Proposal Summary

Additional Personnel

Sergeant	170,492
Officer	136,392
Officer	136,392
Officer	136,392
Office Asst III	54,000

Personnel Subtotal 633,668

Annualized FY 11/12 Budget 1,056,712

Total Request 1,690,380

Add carryover 648,848

Total 12/13 Budget 2,339,228

**AB 109 CCP - Executive Committee
Post-Release Accountability and Corrections Team
PACT**

Budget Proposal Summary

FY 11/12 = 3.46%

FY 12/13 = 3.93%

Increase = 0.47%

Riverside County Department of Mental Health
Health and Human Services
FY 12/13 AB109 Budget Request

	FY 11/12 6 Months	FY 12/13 Full Year	Requested Changes For FY 12/13	Proposed FY 12/13 Budget
Intensive Treatment Teams Costs (ITT)	\$ 541,586	\$ 1,176,802	\$ 323,913	\$ 1,500,715
Less Revenue @ 20%	(100,255)	(216,011)	(52,842)	(268,853)
AB109 ITT Cost	441,331	960,791	271,071	1,231,863
Detention Services				
Screening and Assessments	316,309	690,130	188,762	878,892
Services in RPDC and Banning	431,657	759,725	304,835	1,064,560
Total Detention Services	747,966	1,449,855	493,597	1,943,452
Contracted Placement Services				
Emergency Housing	-	-	300,000	300,000
Transitional Housing	-	-	809,647	809,647
Housing Support (S&B)	-	-	190,353	190,353
Residential Treatment Services	528,416	1,501,740	-	1,501,740
Inpatient Treatment Services	687,500	2,750,000	-	2,750,000
Total Contracted Placement Services	1,215,916	4,251,740	1,300,000	5,551,740
Less Revenue @ 20%	(149,848)	(562,348)	-	(562,348)
AB109 Contracted Placement Cost	1,066,068	3,689,392	1,300,000	4,989,392
Expanded Clinic Services				
Medication Services	755,179	1,447,218	(233,276)	1,213,942
Mental Health Treatment/Assessment	603,782	928,754	885,663	1,814,417
Substance Abuse Treatment Services	714,151	1,660,511	536,021	2,196,532
Total Expanded Clinic Services	2,073,112	4,036,483	1,188,408	5,224,891
Less Revenue @ 20%	(137,036)	(268,444)	149,037	(119,407)
AB109 Expanded Clinic Services Cost	1,936,077	3,768,039	1,337,445	5,105,484
Total AB109 Budget Request for FY 12/13	4,191,442	9,868,078	3,402,114	13,270,192

Less: FY 11/12 Rollover

AB109 Budget Request for FY 12/13 (Net of FY 11/12 Rollover)

(2,441,407)
\$ 10,828,785

Riverside County Department of Mental Health
 Health and Human Services
 FY 12/13 AB109 Budget Request

1. Intensive Treatment Teams

The Intensive Treatment Teams (ITT) full service partnership program provides intensive wellness and recovery based services for AB 109 clients who carry a serious mental health diagnosis in order to help break the cycle of homelessness, psychiatric hospitalization and/or incarceration related to their mental health disorders.

	FY 12/13 (Full Year)		Requests/Changes		FY 12/13 Proposed Budget	
	FTE	Amount	FTE	Amount	FTE	Amount
Salary and Benefits (S&B)	8	\$ 664,324	3	\$ 198,488	11	\$ 862,812
Operating Costs		336,929		75,425		412,354
Medical/Dental Supplies		25,550		50,000		75,550
Contractors		150,000		-		150,000
Less Revenue @20%		(216,011)		(52,842)		(268,853)
Total Intensive Treatment Teams		\$ 960,792		\$ 271,071		\$ 1,231,863

Staffing in the ITT consists of the following:

- 2 FTE Clinical Therapists providing clinical assessment and crisis intervention
- 2 FTE Behavioral Health Specialist II coordinating personal services, support and education for clients
- 1 FTE Behavioral Health Specialist III providing co-occurring (substance abuse and mental health) disorder intervention and education
- 7 FTE Mental Health Peer Specialists providing a direct connection with clients to assist them in negotiating systems and barriers that may inhibit adherence to the Care Plan, assisting in transportation and some case management, and conducting Recovery Management and Wellness Recovery groups
- 5 FTE Staff Psychiatrist providing medication support, assessment consultation and education
- 5 FTE Licensed Vocational Nurse providing case management, medication support and education
- 1 FTE Mental Health Services Supervisor providing administrative oversight to the program
- 1 FTE Office Assistant providing administrative support to the program

The ITT is designed to serve 60 clients annually, with an average length of treatment of eighteen months based on the time limit for AB 109 supervision. This program requires a higher staff to client ratio in order to most effectively serve this challenging population. Additional funding is required to cover the increasing cost of medications. There were 7 clients served in FY 11/12.

Riverside County Department of Mental Health
 Health and Human Services
 FY 12/13 AB109 Budget Request

2. Detention Screening/Assessment and Services

The Detention Screening/Assessment and Services proposed budget provides expanded and timely mental health services to those in jail as that population grows and the demand for more short- and long-term mental health services increases. Services include assessments, crisis intervention, mental health and substance abuse group services and medications for AB 109 individuals in the jails.

	FY 12/13 (Full Year)		Requests/Changes		FY 12/13	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Screening/Assessment (S&B)	7	\$ 690,130	2	\$ 188,762	9	\$ 878,892
B. Services in RPDC & Banning (S&B)	9	545,184	1	15,288	10	560,472
Operating Costs		146,541		39,547		186,088
Medical/Dental Supplies		68,000		250,000		318,000
Total Detention Screening/Assessment						
Services	16	\$ 1,449,855	3	\$ 493,597	19	\$ 1,943,452

Staffing in the jails consists of the following:

- 15 FTE Clinical Therapists whose primary function is to evaluate AB 109 consumers for mental health and substance abuse needs in the jail system, make mental health treatment recommendations, and collaborate with Sheriff Correctional staff and Mental Health Outpatient Stakeholders to meet the individual needs of the consumer
- 4 FTE Office Assistants who provide administrative support to the program

This staffing will support the plans underway to increase mental health coverage at Smith Correctional Facility to 24 hours, 7 days a week. Additionally, funding is required for staff to manage the increased referrals to Mental Health Court, Veterans Court and Misdemeanor Alternative Sentencing Program (MAP), and to cover the increasing cost of medications. There were 160 clients served in FY 11/12 and 220 clients are projected to be served in FY 12/13. It is estimated that 600 screenings will be completed annually.

Riverside County Department of Mental Health
 Health and Human Services
 FY 12/13 AB109 Budget Request

3. Contracted Placement Services

The Department of Mental Health will continue to provide residential treatment and inpatient services to meet the needs of the most seriously impaired AB109 consumers by utilizing Riverside County Regional Medical Center (RCRMC) and other mental health treatment residential facilities.

Additionally, in response to the recognized housing needs of the general population AB109 consumer, the proposed budget includes funding for emergency and transitional housing. Emergency housing will provide up to 30 days of immediate housing for AB109 clients who have no identified residence and have just been released from prison or jail and are "re-entering" the community. Transitional housing will provide supportive housing up to 6 months for AB 109 clients without alternative housing, including assisting in the transition back to community living, developing skills and accessing resources needed for self sufficiency.

	FY 12/13 (Full Year)		Requests/Changes		FY 12/13 Proposed Budget	
	FTE	Amount	FTE	Amount	FTE	Amount
Emergency Housing		\$ -		\$ 300,000		\$ 300,000
Transitional Housing		-		809,647		809,647
Housing Support (S&B)		-	4	190,353	4	190,353
Residential Treatment Services		1,501,740		-		1,501,740
RCRMC Inpatient		2,750,000		-		2,750,000
Less Revenue @20%		(562,348)		-		(562,348)
Total Contract Placement Services		\$ 3,689,392		\$ 1,300,000		\$ 4,989,392

Housing Support staffing consists of the following:

- 3 FTE Community Services Assistant located in each regional AB109 clinic assisting AB 109 consumers in arranging housing and access to food and basic living supplies
- 1 FTE Accounting Assistant whose primary function is to receive and process invoices and prepare reports of housing utilization and cost

The FY 12/13 budget request for the general AB109 population includes emergency housing for 175 clients and transitional housing for 200 clients. The FY 12/13 budget request for AB109 mental health clients is estimated to annually provide residential treatment to 230 clients, which includes 58 residential treatment and 172 emergency treatment and housing services, and inpatient services to 184 clients. In FY 11/12, 51 clients were placed in residential treatment services and 18 clients in inpatient treatment.

Riverside County Department of Mental Health
 Health and Human Services
 FY 12/13 AB109 Budget Request

4. Expanded Clinic Services

A. Medication Services

Medication and medication support is currently offered in all outpatient mental health clinics. The proposed budget provides funding for the implementation of this service to the three regional AB109 clinics as well.

	FY 12/13 (Full Year)		Requests/Changes		FY 12/13	
	FTE	Amount	FTE	Amount	FTE	Proposed Budget Amount
Salary and Benefits	5	\$ 972,622	-3	\$ (277,736)	2	\$ 694,886
Operating Costs		361,121		(105,540)		255,581
Medical/Dental Supplies		113,475		150,000		263,475
Less Revenue @20%		(268,444)		149,037		(119,407)
Total Medication Services		<u>\$ 1,178,774</u>		<u>\$ (84,239)</u>		<u>\$ 1,094,535</u>

Staffing for medication services consists of 2 FTE Staff Psychiatrist whose primary function is to evaluate and prescribe psychotropic medications for clients.

Upon implementation, it was determined that the nursing support was not necessary for the administration of medication in the three regional AB 109 clinics. Funding was increased in FY 12/13 to cover the rising cost of medications. There were 53 clients served in FY 11/12 and 534 clients are estimated to be served annually.

Riverside County Department of Mental Health
 Health and Human Services
 FY 12/13 AB109 Budget Request

4. Expanded Clinic Services

B. Mental Health Treatment/Assessment

Three regional AB 109 clinics are housed within the Riverside County Substance Abuse Program clinics located in Riverside, Hemet and Cathedral City. A Day Reporting Center (DRC) is opening in Riverside soon which will provide screenings and referrals, anger management groups and parenting training, and provide appropriate on-site mental health and substance abuse education and literature to consumers and family members.

	FY 12/13 (Full Year)		Requests/Changes		FY 12/13	
	FTE	Amount	FTE	Amount	FTE	Proposed Budget Amount
Salary and Benefits	10	\$ 735,969	9	\$ 641,785	19	\$ 1,377,754
Operating Costs		192,785		243,878		436,663
Total Mental Health						
Treatment/Assessment		\$ 928,754		\$ 885,663		\$ 1,814,417

Staffing for Mental Health treatment consists of the following:

- 10 FTE Clinical Therapists providing screening, assessment and group services to inmates being released from State prisons and the County Jail system and referring clients to appropriate services as needed
 - 7 FTE Mental Health Peer Specialists providing a direct connection with clients to assist them in negotiating systems and barriers that may inhibit adherence to the Care Plan, assisting in transportation and some case management, and conducting Recovery Management and Wellness Recovery groups
 - 1 FTE Behavioral Health Specialist II providing case management services to clients placed in residential treatment
 - 1 FTE Mental Health Services Supervisor providing administrative oversight to the program
- There have been 230 client referrals for mental health services in FY 11/12, and it is anticipated that these funds will serve approximately 550 clients annually.

**Riverside County Department of Mental Health
Health and Human Services
FY 12/13 AB109 Budget Request**

4. Expanded Clinic Services

C. Substance Abuse Treatment Services

Three regional AB 109 clinics are located within the substance abuse programs located in Riverside, Hemet and Cathedral City. Additionally, AB 109 substance abuse services are also currently available in all substance abuse outpatient clinics throughout the county.

	FY 12/13 (Full Year)		Requests/Changes		FY 12/13 Proposed Budget	
	FTE	Amount	FTE	Amount	FTE	Amount
Salary and Benefits	13	\$ 921,590	6	\$ 352,189	19	\$ 1,273,779
Operating Costs		322,557		133,832		456,389
Contracted Residential Services		416,364		50,000		466,364
Total Substance Abuse Treatment Services		\$ 1,660,511		\$ 536,021		\$ 2,196,532

Staffing for Substance Abuse Treatment consists of the following:

- 13 FTE Behavioral Health Specialist III serving as the certified Substance Abuse Counselors in the AB 109 clinics, assessing consumers for substance abuse dependency, conducting outpatient substance abuse groups and providing individual counseling
- 1 FTE Mental Health Peer Specialist providing a direct connection with clients to assist them in negotiating systems and barriers that may inhibit adherence to the Care Plan, assisting in transportation and some case management, and conducting Recovery Management and Wellness Recovery groups
- 1 FTE Senior Mental Health Peer Specialist providing supervision of the Peer Support Specialists as well as oversight to maintain fidelity to the Wellness Recovery Model
- 3 FTE Office Assistants providing administrative support to the program
- 1 FTE Mental Health Services Supervisor providing administrative oversight to the program

There have been 374 client referrals for substance abuse services in FY 11/12, and it is anticipated that these funds will serve approximately 650 clients annually.

Total Expanded Clinic Services	\$	3,768,039	\$	1,337,445	\$	5,105,484
Total AB109 Budget Request FY 12/13	52	\$ 9,868,078	22	\$ 3,402,114	74	\$ 13,270,192
Less: FY 11/12 Rollover						(2,441,407)
AB 109 Budget Request FY 12/13 (net of FY 11/12 Rollover)						\$ 10,828,785

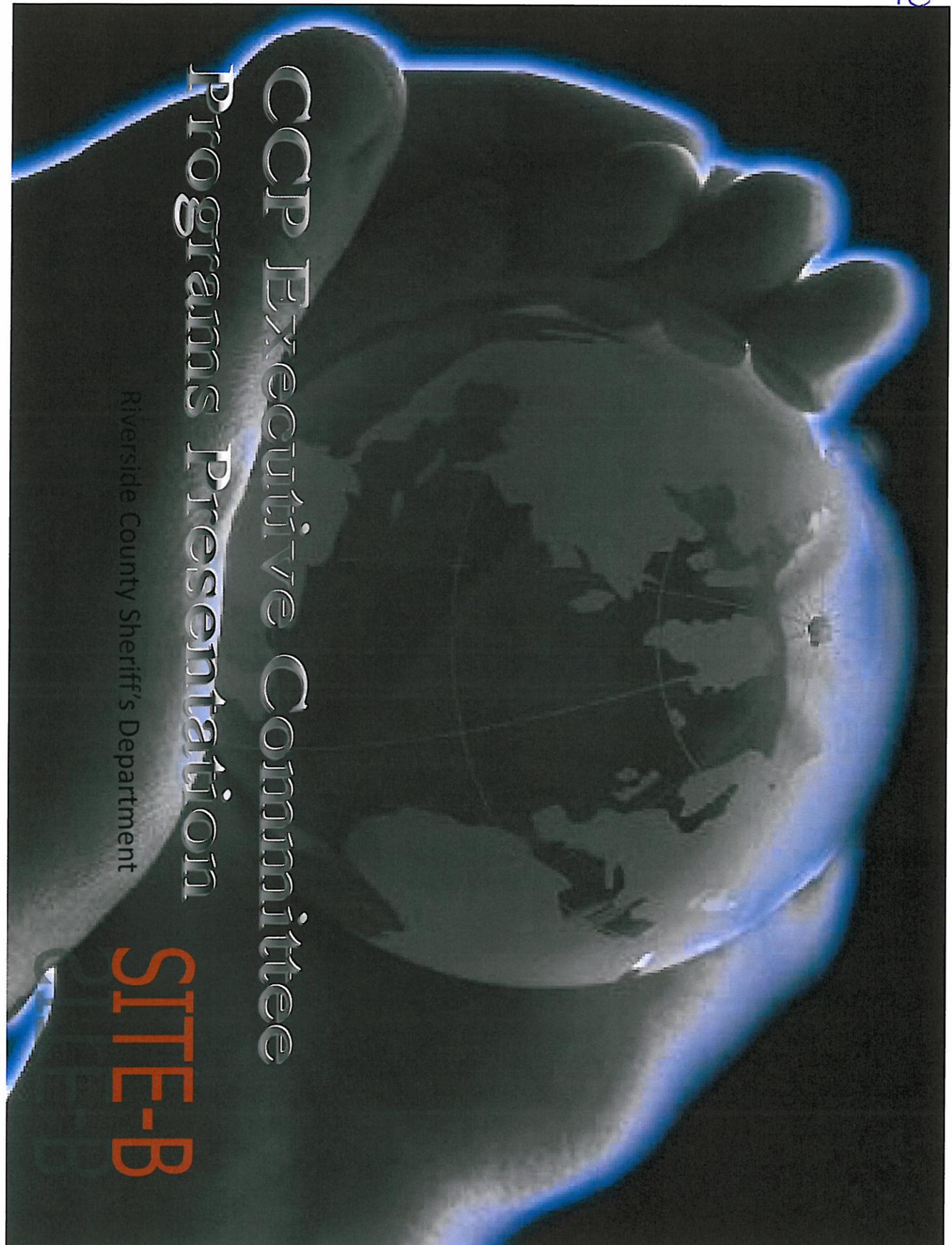
Riverside County Department of Mental Health
Health and Human Services
FY 12/13 AB109 Budget Request
Position Detail

Position	FY 11/12	As of 6/30/12		FY 12/13	Requested Changes	Proposed
	6 Month Budgeted FTE	Filled	Vacant	Full Year Budget FTE		FY 12/13 Budget FTE
Intensive Treatment Teams Costs (ITT)						
Office Assistant	1.00	1.00	-	1.00	-	1.00
Mental Health Peer Specialist	2.00	-	2.00	2.00	1.00	3.00
Behavioral Health Specialist II	2.00	1.00	1.00	2.00	-	2.00
Clinical Therapist II	1.00	1.00	-	1.00	1.00	2.00
Behavioral Health Specialist III	-	-	-	-	1.00	1.00
Staff Psychiatrist	0.50	-	0.50	0.50	-	0.50
Licensed Vocational Nurse	0.50	-	0.50	0.50	-	0.50
Mental Health Services Supervisor	1.00	1.00	-	1.00	-	1.00
Total Intensive Treatment Teams Costs (ITT)	8.00	4.00	4.00	8.00	3.00	11.00
Detention Services						
Screening and Assessments						
Clinical Therapist II	7.00	2.00	5.00	7.00	2.00	9.00
Services in RPDC and Banning						
Office Assistant	2.00	1.00	1.00	2.00	2.00	4.00
Clinical Therapist II	7.00	1.00	6.00	7.00	(1.00)	6.00
Total Detention Services	16.00	4.00	12.00	16.00	3.00	19.00
Contracted Placement Services						
Housing Support						
Accounting Assistant II	-	-	-	-	1.00	1.00
Community Services Assistant	-	-	-	-	3.00	3.00
Total contracted Placement Services	-	-	-	-	4.00	4.00
Expanded Clinic Services						
Medication Services						
Staff Psychiatrist	2.00	0.25	1.75	2.00	-	2.00
Registered Nurse	2.00	-	2.00	2.00	(2.00)	-
Licensed Vocational Nurse	1.00	-	1.00	1.00	(1.00)	-
Mental Health Treatment/Assessment						
Mental Health Peer Specialist	3.00	-	3.00	3.00	4.00	7.00
Clinical Therapist II	6.00	5.00	1.00	6.00	4.00	10.00
Mental Health Services Supervisor	-	-	-	-	1.00	1.00
Behavioral Health Specialist II	1.00	1.00	-	1.00	-	1.00
Substance Abuse Treatment Services						
Office Assistant	2.00	2.00	-	2.00	1.00	3.00
Behavioral Health Specialist III	10.00	3.00	7.00	10.00	3.00	13.00
Mental Health Peer Specialist	-	-	-	-	1.00	1.00
Sr. Mental Health Peer Specialist	-	-	-	-	1.00	1.00
Mental Health Services Supervisor	1.00	1.00	-	1.00	-	1.00
Total Expanded Clinic Services	28.00	12.25	15.75	28.00	12.00	40.00
Total AB109 Positions (FTEs)	52.00	20.25	31.75	52.00	22.00	74.00

CCP Executive Committee Programs Presentation

Riverside County Sheriff's Department

SITE-B



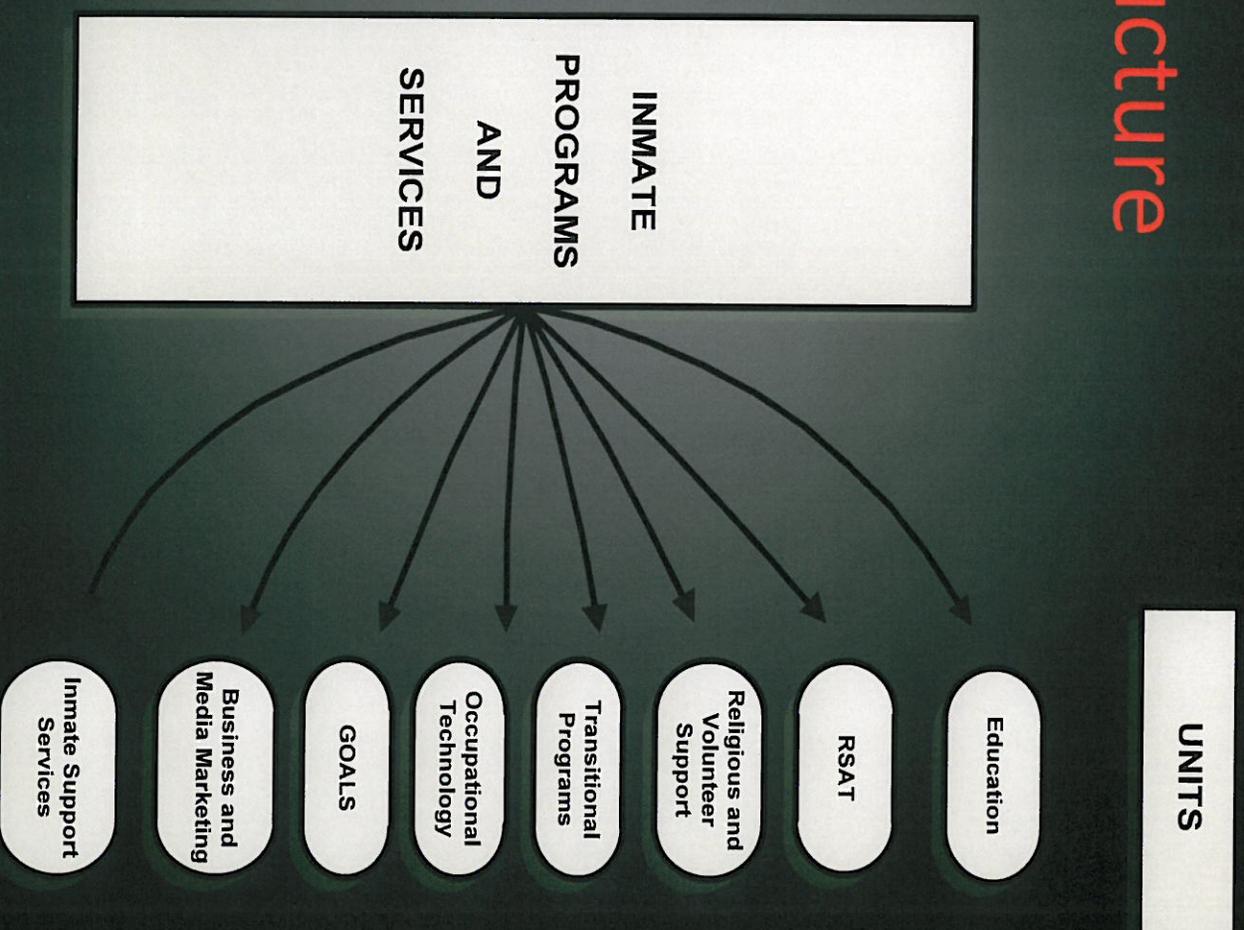
AB109 REALIGNMENT PROGRAMS PRESENTATION



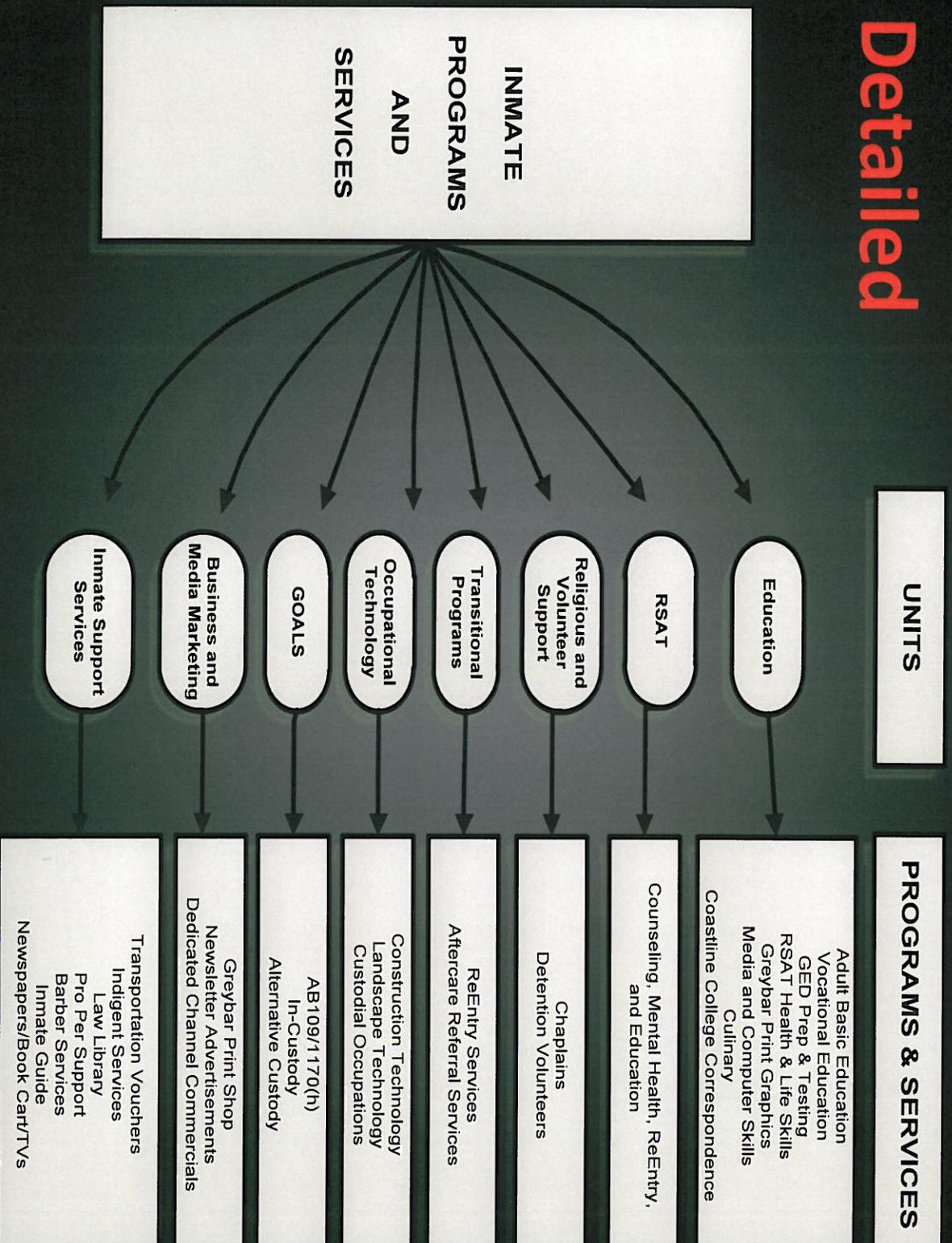
- The Sheriff's Inmate Training and Education Bureau (SITE-B) coordinates and administers in-custody programs including adult basic education, career technical training, GED testing, and college correspondence studies through contracted services; religious and volunteer services; psychotherapeutic programs; and reentry and transitional planning . All in-custody programs are designed and developed for the benefit, education, and welfare of the inmates.
- SITE-B's sole purpose is to assess, develop, implement, deliver, and evaluate inmate programs on their effectiveness to decrease recidivism.
- Inmate programs are administered pursuant to the California Department of Corrections Title 15 Regulations, Article 6: Inmate Programs and Services; California Penal Codes §4018.1, §4018.5, §4025 (e)(i), §4027, §4029 (a-d), and 1170(h); and, the Religious Land Use and Incarcerated Persons Act of 2000.

Programs Structure

- In-custody programs and services are administered, budgeted and tracked under eight units.



Units Detailed



Partnerships

- Programs services are delivered in collaboration with various agencies due to their specialized expertise and ability to offer services that meet the needs of the inmate population. Through these partnerships the Sheriff's department ensures its programs and services meet industry standards, facilitate access to focused programs, and assist with referrals for additional services to ensure greater success as participants reintegrate into society.





R.S.A.T.



The Residential Substance Abuse Treatment (RSAT) program was established in 1998, at the Larry D. Smith Correctional Facility.

- RSAT is partially funded by a grant through the California Governor's Emergency Management Agency (CalEMA).
- It is a comprehensive and intensive 180-day treatment program designed to develop the inmate participants' cognitive, behavioral, social, and vocational skills by utilizing evidence based programs and therapeutic methods to redirect the substance abuse and criminal behaviors resulting from the substance abuse.
- Over 1500 inmates have entered RSAT since the program's inception.
- In FY 2011-12, 173 inmates completed the program.
- Riverside County Probation Department conveyed for the reporting period of 7/1/11 – 6/30/12, one year after program completion, a reduction in recidivism from 43% for the comparison group to 23% for RSAT graduates—a variance of 20%. Participants completing the RSAT program have a greater probability for success, and are less likely to recidivate than those from the comparison group.

Making a Difference



In FY 2011-12...

- Chaplain and Volunteer Services
 - 15,515 inmates received a service (i.e. spiritual counseling, books and materials, etc.)
 - 21,112 inmate requests processed
 - 28,930 inmates attended a volunteer religious or AA/NA service
 - 615 Volunteers Division wide
- General Education Development (GED)
[At the end of third quarter]
 - 183 inmates tested
 - 102 or 56% passed all five sections
 - 26 or 14% passed some sections and are continuing to prepare for and will take the remaining sections
- Adult Basic and Vocational Education Programs
 - 2594 inmates enrolled in education programs

G.O.A.L.S.

- On April 1, 2012, inmate programs were expanded to meet the requirements of California State Legislation AB109, the state's prison realignment program, with the development and implementation of a new program referred to as GOALS. The Guidance and Opportunities to Achieve Lifelong Success (GOALS) program was established to service the new class of county jail inmates created by AB109/1170(h), specifically felony offenders and parole violators serving extended sentences.
 - Began at SCF with 46 participants
 - Includes group counseling, reentry, education, and overcoming criminal thinking and behaviors
 - COMPAS Risk and Needs Assessment to be added in September 2012

G.O.A.L.S. PROGRAM TRACKING
April - August 2012

	Applicants <i>n</i> =706	1170(h) <i>n</i> =306	(1170/App) %
Overall			43%
Screened	706	306	43%
Entered	145	48	33%
Referral	307	49	16%
Refused	67	15	22%

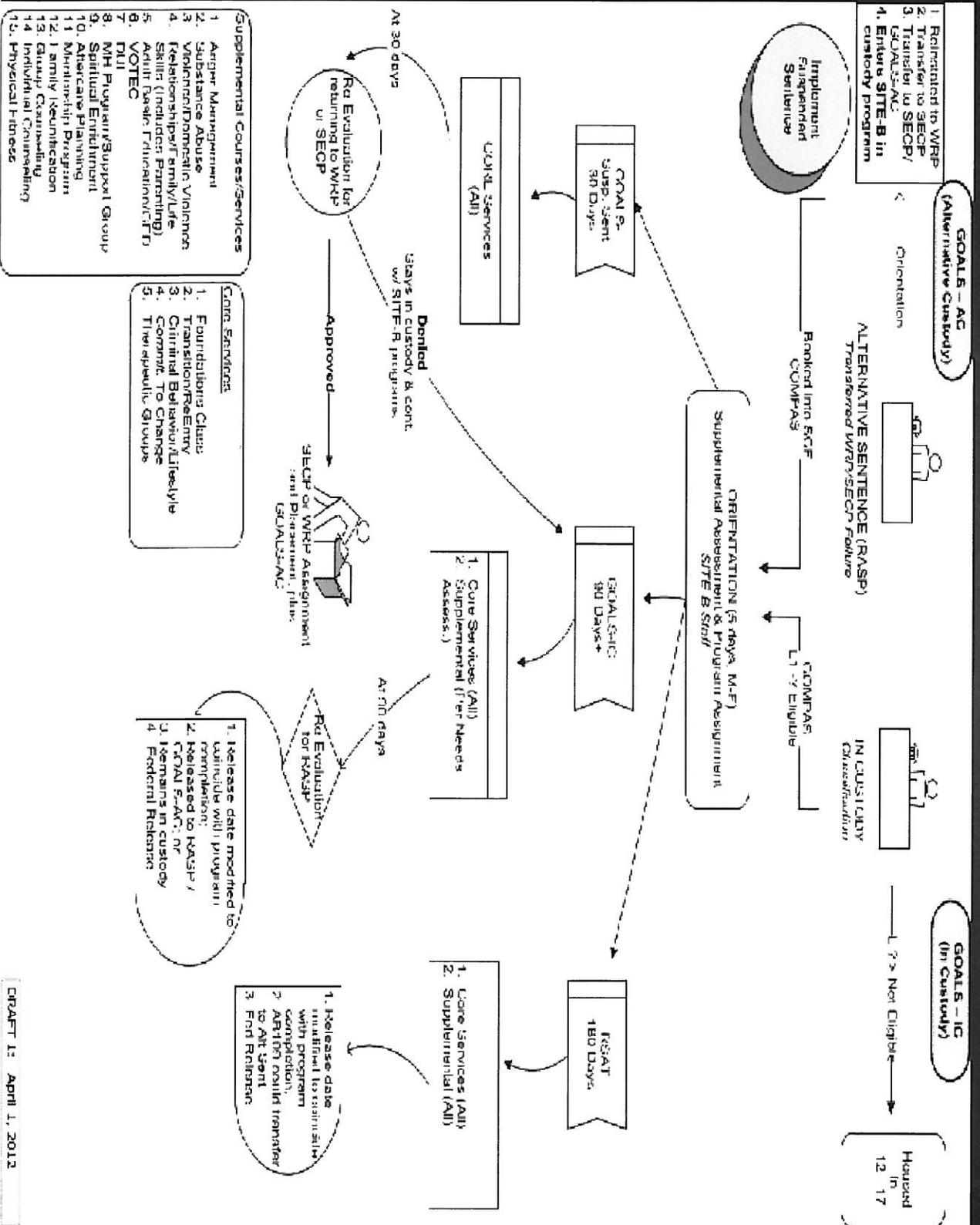
Applicants and referrals to the partnering agencies are tracked by the G.O.A.L.S. Administrative Deputy in Excel spreadsheets.

Staffing

POSITIONS	FUNDED			FILLED			VACANT		
	IWF	AB109	TOTAL	IWF	AB109	TOTAL	IWF	AB109	TOTAL
C.SGT	0	2	2	0	2	2	0	0	0
C.CPL	1	1	2	1	0	1	0	1	1
CDII	7	11	18	6	4	10	1	7	8
ACCT ASST II	1	0	1	0	0	0	1	0	1
ADM ANALYST	0	1	1	0	0	0	0	1	1
ADM MGR II	1	0	1	1	0	1	0	0	0
ADM SUP	1	0	1	1	0	1	0	0	0
CHAPLAIN	2	1	3	2	1	3	0	0	0
C.COUNSELOR	6	4	10	5	0	5	1	4	5
OFFICE ASST III	0	1	1	0	0	0	0	1	1
SR ACCT ASST	0	1	1	0	1	1	0	0	0
SUP. C. COUNS	1	0	1	1	0	1	0	0	0
TOTAL	20	22	42	17	8	25	3	14	17

Twenty-two (22) positions were added to SITE-B to provide programmatic services to AB109 inmates through the GOALS program. Currently eight (8) of the positions are filled and efforts continue to fill the remaining fourteen (14) vacancies.

Guidance and Opportunities to Achieve Lifelong Success (G.O.A.L.S.) IN-CUSTODY PROGRAM FLOW CHART



Guidance and Opportunities to Achieve Lifelong Success (G.O.A.L.S.)
DRC PROGRAMS and REFERRAL CHART

SUPPLEMENTAL COURSES/SERVICES [> 24 Mths]

Provided by Partners at DRC or RF out

1. Anger Management – 52 Week [Court Approved]
2. Domestic Violence – 52 Weeks [Court Approved]
3. Parenting – 12 Weeks [W&IC 16507.07 Standard]
4. DUI – 30 Hours [State Approved]
5. RCOE
 - Diploma/GED; Healthy Living; Computer
 - Lab; Job Readiness
5. EDA – Post-Release Support
6. Dept. of Mental Health
 - Screening/Consultation; Groups; Referrals
7. Veteran Services
8. Tribal TANF
9. DPSS -- Services TBD
 - CalWORKS/GAIN (?)
10. Child Support Services (Workshops)
11. Spiritual Enrichment (Faith based organizations)

CORE SERVICES (Mandatory) [30-90 Days]

1. Foundations Class (CD)
2. Transitions/ReEntry (CD/CC/EDA) (RF?)
3. Criminal Behavior/Lifestyle (CC)
4. *Courage To Change* (TBD)
5. Therapeutic Groups (CC)
 - A. RSAT Support Group
 - B. GOALS Support Group

CORE REINFORCEMENT

1. Foundations Class (CD)
2. Therapeutic Groups (CC)
 - A. RSAT Support Group
 - B. GOALS Support Group

**Future programs
for AB109 inmates**

Budget

FY 11-12 AB 109 Positions

Authorized Positions	Funded	Total
Correctional Deputy	11	1,099,147.38
Correctional Corporal	1	117,548.38
Correctional Sergeant	2	333,582.38
Administrative Analyst II	1	69,180.38
Office Assistant III	1	46,853.38
Correctional Counselor	4	363,820.38
Chaplain	1	97,169.38
Sr. Accounting Assistant	1	75,125.38
Total FY 11-12 Authorized Positions	22	2,202,427.04

FY 12-13 AB 109 Requested Positions

New Positions	Requested	Total
Correctional Deputy	5	477,615.00
Accounting Technician II	1	83,091.00
Total FY 12-13 New Positions	6	560,706.00
Total FY 12-13 Salary & Benefits Request	28	2,763,133.04
Services & Supplies		627,047.00
Total FY 12-13 AB 109 Budget Request		3,390,180.04

Questions ?

COMMUNITY CORRECTIONS
PARTNERSHIP EXECUTIVE
COMMITTEE (CCPEC) MEETING

AUGUST 21, 2012

Probation Department
FY 2012/13 Proposed Budget



BUDGET ALLOCATION FISCAL YEAR 2011/12

- Riverside County AB 109 Funding: **\$21,823,911**
- On October 11, 2011, the Community Correction Partnership Executive Committee (CCPEC) approved budget allocations.
- Probation Department
 - Operating Budget 6 months \$5,638,441
 - Contingency \$ (197,345)
 - One-Time Funds \$ 397,858
- Total** **\$5,838,954**

AB 109 POSITIONS AUTHORIZED FISCAL YEAR 2011/12

- On August 16, 2011, the Board of Supervisors agenda item 3.70, authorized new positions.
- 91 – New Sworn and Non-Sworn positions added, plus restored funding for 2 previously authorized positions.
- Total AB 109 New Positions 93
 - Currently Vacant Positions 33
 - Currently Filled Positions 60

PRCS

PROJECTED VS ACTUAL OFFENDERS

	OCT 2011	NOV 2011	DEC 2011	JAN 2012	FEB 2012	MAR 2012	APR 2012	MAY 2012	JUN 2012	JUL 2012	TOTAL
Original CDCR Projected	236	237	228	235	172	157	164	127	132	148	1,836
Modified CDCR Projected ***	236	237	334	305	215	178	183	143	140	167	2,138
Actual**	<u>195</u>	<u>313</u>	<u>319</u>	<u>307</u>	<u>254</u>	<u>246</u>	<u>220</u>	<u>183</u>	<u>160</u>	<u>200</u>	<u>2,397</u>
Variance (Original less Actual) *	-41	+76	+91	+72	+82	+89	+56	+56	+28	+52	561

* Original CDCR projections from November 2011 to July 2012 were below “actual” offenders released.

** Based on actual numbers, the “actual” offenders through July 2012 is 2,397 or 31% more than Original CDCR Projected.

*** Modified CDCR Projected figures not available for October/November 2011.

1170(h) PC – SUPERVISED RELEASE IMPACT

As of July 26, 2012 – 1,024 supervised release offenders have been sentenced

- 497 under active supervision by the Probation Department
- 527 remain in local custody and will be supervised by the Probation Department upon release

RISK ASSESSMENT RESULTS

- Caseloads originally established based on a projection that **40%** of offenders would assess with a risk assessment as **High Risk**

- Assessment results to date:

■ <u>PRCS</u>			
■ 956	62%	High Risk	
■ 254	17%	Medium Risk	
■ 322	21%	Low Risk	
■ <u>180</u>		Pending Assignment	
<u>1,712</u>		Total Active Supervision	

■ <u>Supervised Release</u>			
■ 242	61%	High Risk	
■ 73	18%	Medium Risk	
■ 85	21%	Low Risk	
■ <u>97</u>		Pending Assignment	
<u>497</u>		Total Active Supervision	

PRCS SUPERVISION

Original Projection - 1,688

High Risk 35 offenders	40 %	19 Caseloads
Medium Risk 100 offenders	50%	8 Caseloads
Low Risk 300 offenders	<u>10%</u>	<u>1 Caseload</u>
TOTAL	100%	28 Caseloads

Actual - 2,397

High Risk 35 offenders	62%	39 Caseloads
Medium Risk 100 offenders	17%	4 Caseloads
Low Risk 300 offenders	<u>21%</u>	<u>2 Caseloads</u>
TOTAL	100%	45 Caseloads

Additional Supervision Needs:

15 DPO's	\$1,275,000
3 Sr. PO	\$ 300,000
2 SPO	\$ 220,000
4 OA III's	<u>\$ 216,000</u>
TOTAL	<u>\$2,011,000</u>

DAY REPORTING CENTER SERVICES

- Day Reporting Center - One Stop Shop
 - Estimated population 50 – by referral only
- Collaborative Partners
 - Probation
 - Dept. Mental Health/Sub. Abuse
 - Riverside Co. Office of Education
 - Riverside Sheriff's Department
 - Dept. of Child Support Services
 - Dept. of Public Social Services
 - Veteran's Administration
 - Public Health
 - Workforce Development

– Programs/Services

- Intake/Case Management
- Education – HS Diploma/GED/Computer Lab
- Vocational – Training/Career Assessment
Individual Employment Plan
- Treatment Assessments/Referrals
- Parenting Classes
- Life/Social Skills
- Housing
- Veteran's Assistance
- Cal Fresh -Food Stamps
- Medi-Cal
- General Relief
- Child Support Services

RIVERSIDE DAY REPORTING CENTER

INVESTIGATIONS

- Post-Sentence/Release Plan Memorandum on 1170(h) PC offenders
- As of July 26, 2012:
 - 1,024 Supervised Release ordered by the Court
 - 497 under active supervision by the Probation Department
 - 527 remain in local custody and will be supervised by the Probation Department upon release
 - Potential for an average of 102 memorandums per month
 - Four reports per week per Investigator
 - Report to include:
 - Mental Health evaluation
 - COMPAS Assessment
 - Case Plan

Additional staff needs:

6 DPO's	\$510,000
1 Sr. PO	\$100,000
1 SPO	\$110,000
2 OA III's	<u>\$108,000</u>
TOTAL	<u>\$828,000</u>

ADDITIONAL PROGRAM REQUEST

• PRCS Supervision	\$2,011,000
• Day Reporting Center	\$ 393,591
• Investigations	<u>\$ 828,000</u>
TOTAL	<u>\$3,232,591</u>

BUDGET REQUEST FISCAL YEAR 2012/13

<u>Description</u>	<u>Amount</u>
• Salaries and Benefits – 93 Positions (Full Year)	\$ 7.9M
• Services and Supplies, Other Charges	<u>\$ 2.7M</u>
Sub Total	\$10.6M
• Additional Programs Request	<u>\$ 3.2M</u>
Total Budget Request FY 2012/13	<u>\$13.8M</u>

THANK YOU

QUESTIONS