

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
EXECUTIVE COMMITTEE**

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

AUGUST 5, 2014, 1:30 P.M.

AGENDA

1. CALL TO ORDER – ROLL CALL
2. APPROVAL OF MINUTES – ACTION ITEM
 - a) JUNE 10, 2014
3. FY 2013-14 YEAR END FINANCIAL REPORT – ACTION ITEM
4. FY 2014-15 AGENCY BUDGET REQUEST SUMMARY – DISCUSSION ITEM
5. PROPOSED REVISED MEETING SCHEDULE – ACTION ITEM
6. COMMUNITY RECIDIVISM REDUCTION GRANTS TO COMMUNITY BASED ORGANIZATIONS – DISCUSSION ITEM
7. STAFF REPORTS – DISCUSSION ITEMS
 - a) PROBATION
 - b) SHERIFF
 - c) MENTAL HEALTH
 - d) POLICE
 - e) DISTRICT ATTORNEY
 - f) PUBLIC DEFENDER
 - g) COURT
8. PUBLIC COMMENTS
9. NEXT MEETING: OCTOBER 7, 2014; 1:30 P.M.

In accordance with State Law (The 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.*

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
EXECUTIVE COMMITTEE**

June 10, 2014 – 1:30 p.m.

Downtown Law Building, 3960 Orange St., 5th Fl. Conference Room

MINUTES

1) CALL TO ORDER – ROLL CALL

The meeting was called to order by the Chairman, Mark Hake at 1:31 p.m.

Roll Call of the members:

Mark Hake, Chief Probation Officer, Chairman
Frank Coe, Chief of Police, Beaumont
W. Samuel Hamrick Jr., Court Executive Officer
Steven Harmon, Public Defender
Stan Sniff, Sheriff
Jerry Wengerd, Director, Mental Health
Paul Zellerbach, District Attorney, Vice Chairman

Frank Coe left the meeting at 2:32 p.m.

2) APPROVAL OF MINUTES

Mark Hake entertained a motion to approve the minutes of the Community Corrections Partnership Executive Committee (CCPEC) meeting from June 3, 2014. The motion was moved by Paul Zellerbach and seconded by Frank Coe. Mark Hake requested a roll call vote of the motion which passed as follows:

Aye: Hake, Coe, Harmon, Wengerd, Zellerbach

Nay: None

Absent: None

Abstain: Sniff, Hamrick

3) BOARD OF STATE AND COMMUNITY CORRECTIONS DRAFT 'RECIDIVISM' DEFINITION

Mark Hake stated that the Board of State and Community Corrections (BSCC) distributed a draft definition of 'recidivism,' a key term that will be used in measuring progress on realignment goals (hand out). The BSCC will accept public comment on the draft definition of recidivism from June 3 until July 3. Mark Hake indicated that Riverside County is not required to submit unified feedback regarding the draft definition, but he wanted to give the CCPEC an opportunity to provide feedback from their individual agencies. Paul Zellerbach indicated that he and the California District Attorneys' Association do not agree with the draft definition.

4) BUDGET PRESENTATIONS

a) SHERIFF: Chief Deputy Jerry Gutierrez presented the Sheriff Department's FY 2014-15 CCPEC Budget Request PowerPoint (hand out) as follows:

- Jail overcrowding and early releases due to realignment
- Ongoing security issues due to changes in the inmate population
 - Assaults on staff

- Transportation impact
- Ongoing contraband issues
- Current alternative incarceration programs (out of custody):
 - Work Release Program
 - Supervised Electronic Confinement Program (SECP)
 - Fire camps
- Current alternative incarceration programs (in-custody):
 - Residential Substance Abuse Treatment Program (RSAT)
 - Guidance and Opportunities to Achieve Lifelong Success (GOALS)
 - Educational programming through RCOE
 - Chaplain and volunteer services
- Plans for growth due to realignment:
 - Veterans Program (scheduled to begin in August or September)
 - Development of a recidivism tracking tool
 - Work with the Probation Department to facilitate Pre-trial assessments and improve the handoff from incarceration to continued supervision through the Day Reporting Center
 - Develop contracts with other jail facilities for housing inmates
 - Add 13 additional staff
- FY 2014/15 Budget Request:
 - 135 Staff positions - \$18.4M
 - Facility Operational costs – \$5.0M
 - Transportation Costs – \$0.4M
 - Programs Operational Costs – \$0.9M
 - Contract Beds – \$4.5M
 - **Total FY 2014/15 Sheriff Department Budget Request for the CCPEC Operating Fund - \$29,200,000**

Mark Hake requested clarification on who pays for the SECP program. It can be paid either by the offender or the Sheriff's Department, depending on the offender's monetary situation. Paul Zellerbach inquired if it would be possible for the Sheriff's Department to track the realignment offenders who have been "fed kicked" and then rearrested prior to their original incarceration release date. Assistant Sheriff Steve Thetford stated that they are currently working with the District Attorney's Office on identifying and tracking these offenders.

b) DISTRICT ATTORNEY: Assistant District Attorney Jeffery Van Wagenen reviewed the FY 2014/15 Proposed Budget (hand out). He stated that the total projected budget for FY 2014/15 is \$1,211,015. He advised that this request is significantly less than the FY 2013/14 request of \$2.0M. The three previous FY budgets were developed on the estimated PRCS workload based on various projections, including those of California Department of Corrections and Rehabilitation (CDCR) and the Superior Court. The District Attorney's Office experienced a lower than anticipated workload and did not spend their entire funding allocations. The following is a breakdown of the requested FY 2014/15 District Attorney funding allocation:

- Other State Funds (District Attorney portion) - \$521,401
- Anticipated Carry Over funds from FY 2013/14 – \$239,614
- CCPEC Operating Funding Request – \$450,000
- **Total District Attorney FY 2014/15 Budget Request for the CCPEC Operating Fund- \$1,211,015**

c) MENTAL HEALTH: Deputy Director Deborah Johnson reviewed the FY 2014/15 Proposed Budget for the Department of Mental Health (hand out):

- Mental Health provided information on the following four programs, reviewed their client numbers for FY 2013/14, and the projected client numbers for FY 2014/15:
 - Intensive Treatment Teams (ITT)
 - Detention Services
 - Contracted Placement Services
 - Expanded Clinic Services
- They would like to add nine additional positions due to the increased service demands; the cost of the nine positions is approximately \$1M.
- Overview of the FY 2014/15 Mental Health Budget Request:
 - Total Requested FY 2014/15 Budget – \$13,529,039
 - Anticipated Carry Over funds from FY 2013/14 – \$1,049,161
 - Estimated Program Implementation Savings –\$685,988
 - **Total Mental Health FY 2014/15 Budget Request for the CCPEC Operating Fund – \$11,793,890**

Mark Hake requested clarification on the Mental Health cost savings, redirection of funding, and the number of positions that they would like to add. Jerry Wengerd stated that the Mental Health budget request of \$11,793,890 does not include any funding for the Riverside County Regional Medical Center (RCRMC).

RCRMC Interim Chief Financial Officer Christopher Hans provided a budget presentation as an extension of the Department of Mental Health. He reviewed the AB 109 Medical Costs PowerPoint (hand out):

- Detention Health tracks 31 treatment elements
- In May 2014, there were 90,154 encounters
- AB 109 patients:
 - Nurse sick call – 7%
 - Doctor sick call – 15%
 - Total Hospital Costs FY 2014 -18.7%
- Need to improve data collection with Electronic Medical Records (EMR) system
- **Detention Health Program Total Funding Request for the CCPEC Operating Fund – \$4,000,871.**
- Additional Funding Request for EMR (estimate) – \$5.8M or \$1.15M per year for five years.

Christopher Hans stated that the Sheriff's Department estimated that 20% of the inmate population are realignment offenders. After reviewing the actual number of AB 109 RCRMC patients, it was a lower number than expected (as listed above).

Christopher Hans stated that he is working to obtain further Medi-Cal coverage for all inmates. He added that the Board of Supervisors has not approved any costs associated with purchasing/implementing an EMR system but the Executive Office is in support of the concept.

Mark Hake requested clarification of the funding sources for the Detention Health Services costs in the FY 2014/15 Funding Request (hand out). There was some confusion regarding the budget requests from the Department of Mental Health and Detention Health/RCRMC due to the fact that they split up the funding presentations for FY 2014/15. **After discussion it was noted that the total budget request for the Department of Mental Health (including DHS and RCRMC) is \$15,794,761.**

Assistant Sheriff Steve Thetford stated that it would be beneficial for the Department of Mental Health to supply a summary breakdown of the entire budget request.

Mark Hake asked how the \$5.8M requested for the EMR system is a direct result of realignment. Christopher Hans stated that he is in the process of looking for revenue sources for the system and just wanted to bring it to the attention of the CCPEC in light of the issues that Detention Health has had with obtaining AB 109 related statistics.

Mark Hake indicated that in closing of the budget presentations, he wanted to discuss the next steps for the CCPEC. The Probation Department will create a summary document containing each agency request from the AB 109 allocation funding. If there is no decision made by the Realignment Allocation Committee (RAC) by July 15, then a temporary operating budget may be voted upon based on FY 2013/14 funding numbers. If need be, the CCPEC agencies could utilize the AB 109 contingency funds.

5) PUBLIC COMMENTS

There were no public comments.

6) NEXT MEETING - July 15, 2014

The meeting was adjourned at 3:22 p.m.

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

Minutes submitted by Allison Paterson, Executive Secretary, Riverside County Probation Department.

**Submittal to the Community Corrections Partnership
Executive Committee
August 5, 2014 Agenda Item 3**

From: Fiscal Procedures Work Group

Subject: FY 2013/14 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period July 1, 2013 to June 30, 2014.

Background: On Tuesday, July 9, 2013, the CCPEC approved the FY 2013/14 AB 109 budgets. Additionally, as previously approved by the CCPEC, the quarterly reporting template provides a method of financial reporting every 90 days by each CCPEC agency.

The template includes a narrative component for providing budget status, identifying/addressing budget and program concerns, and a summary of AB 109 activities performed during the reporting period.

The Probation Department, as the fiscal administrator of the AB 109 Funds, has prepared the attached Summary of Expenditures (Schedule A) based on the financial schedules provided by each individual CCPEC agency. Each agency's submitted financial schedules are also included in the attached report.

Summary of Expenditures (Schedule A)

The attached FY 2013/14 Financial Report – Summary of Expenditures (Schedule A) summarizes the revised CCPEC agency budgets of \$68.7M, including the AB 109 Growth Funds received on October 11, 2013. As approved by the CCPEC on November 5, 2013, the AB 109 Growth Funds have been deposited into the contingency fund.

The District Attorney's and Public Defender's FY 2012/13 Growth Funds (originally estimated at \$0.18M) were \$0.34M, an increase of \$0.16M. At the November 5, 2013 CCPEC meeting, the District Attorney and Public Defender agreed to reduce their Annual Operating Budgets by the growth fund increase.

Overall, the total Budget Distribution increased to \$70.6M.

- CCPEC Budget \$68.7M (including contingency of \$9.08M)
 - \$51.24M, FY 2013/14 Annual Budgets, including contingency \$1.69M.
 - \$13.14M FY 2012/13 Rollover Funds, including contingency \$3.07M.
 - \$4.32M FY 2012/13 Growth Funds, allocated to the contingency fund.

**Submittal to the Community Corrections Partnership
Executive Committee
August 5, 2014 Agenda Item 3**

- Other Funds \$1.87M
 - \$1.33M, additional funding for District Attorney and Public Defender.
 - \$0.54M, AB 109 Planning Grant.

Each CCPEC agency has provided their FY 2013/14 Financial Reports. The reports include information as to their actual expenditures for the period July 1, 2013 to June 30, 2014. All the reporting agencies have year end savings of their respective CCPEC allocation.

Overall, the total year end expenditures for all the CCPEC agencies are approximately \$51.52M through June 30, 2014. The remaining available balance of approximately \$17.18M (of which, \$9.08M is Contingency Funds and \$0.59 is the Planning Grant) is available for use and/or rollover into FY 2014/15.

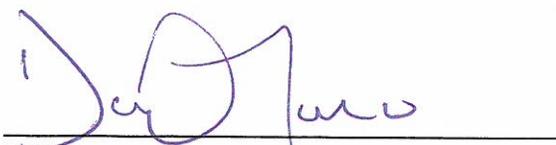
Other Period 4 Financial Report Highlights

- The FY 2013/14 budget of \$51.24M in payments to Riverside County averages approximately \$4.27M per month.
- The total AB 109 Operating Funds received year to date (commencing September 2013), inclusive of the July 2014 allocation - \$50.75M.
- To date, payments have averaged approximately \$4.61M and have been received in regular monthly intervals (FY 2013/14 final payment scheduled for August 28, 2014).

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Receive and file the FY 2013/14 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports.

Respectfully submitted on behalf of the
Fiscal Procedures Work Group,



Douglas E. Moreno
Chief Deputy Probation Administrator

AB 109 Community Corrections Partnership Executive Committee (CCPEC)
FY 2013/14 Financial Report - Summary of Expenditures
Reporting Period 4 - July 1, 2013 to June 30, 2014
June 30, 2014

Agenda Item 3
 Schedule A

CCPEC Agency	CCPEC Agency Budgets Approved November 5, 2013				CCPEC Agency Actual/Estimated Expenditures FY 2013/14				
	Rollover Funds	Growth Funds	Approved Annual Operating Budgets FY 2013/14 (1)	Total Budget Distribution	Operating Funds		Operating Funds		Total Savings/ (Deficit) (2)
					FY 2012/13	FY 2012/13	7/1/13 - 06/30/14	06/30/14 Addl YE	
Probation Department	\$ 3,401,045	\$ -	\$ 12,398,955	\$ 15,800,000	\$ 11,783,782	\$ 11,783,782	\$ -	\$ 4,016,218	
Sheriff's Department	2,542,767	-	24,257,233	26,800,000	24,225,613	24,225,613	-	2,574,387	
District Attorney	494,650	-	907,913	1,402,563	1,069,881	1,069,881	-	332,682	
Public Defender	55,063	-	893,381	948,444	914,250	914,250	-	34,194	
Health and Human Services	3,501,346	-	9,768,846	13,270,192	12,289,090	12,289,090	-	981,102	
Police	70,927	-	1,329,073	1,400,000	1,232,777	1,232,777	-	167,223	
Contingency	3,073,862	4,315,216	1,688,169	9,077,247				9,077,247	
Sub-Total	\$ 13,139,660	\$ 4,315,216	\$ 51,243,570	\$ 68,698,446	\$ 51,515,393	\$ 51,515,393	\$ -	\$ 17,183,053	
Other Funds									
District Attorney	\$ -	\$ 168,815	\$ 499,107	\$ 667,921	Unavailable	Unavailable	Unavailable	Unavailable	
Public Defender	\$ -	\$ 168,815	\$ 499,107	\$ 667,921	\$ 586,669	\$ 586,669	\$ -	\$ 81,252	
Superior Court	-	N/A	Unavailable	-		Unavailable	Unavailable	Unavailable	
Planning Grant	\$ 337,062	N/A	200,000	\$ 537,062	8,979	8,979	\$ -	\$ 528,083	
Sub-Total Other Funds	\$ 337,062	\$ 337,629	\$ 1,198,213	\$ 1,872,904	\$ 595,648	\$ 595,648	\$ -	\$ 609,335	
Grand Total	\$ 13,476,722	\$ 4,315,216	\$ 52,441,783	\$ 70,571,350	\$ 52,111,041	\$ 52,111,041	\$ -	\$ 17,792,388	

(1) 11/05/13 CCPEC meeting, approval to reduce District Attorney & Public Defender budget by increase growth fund allocation \$162,504 (increased contingency account).

(2) The Total Savings/Deficit figure does not include amounts from the District Attorney Other Funds and Superior Court due to the unavailability of their actual year end figures.

**AB 109 Community Corrections Partnership Executive Committee
 FY 2013/14 Financial Report - Operating Funds
 7/1/13 - 06/30/14**

Agenda Item 3

CCPEC Agency: Probation Department
 Dept. Number (if applicable): 2600210000 / 2600700000
 Reporting Period (2, 3, or 4): 4

EXPENDITURES

Level	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 06/30/14 Actuals	06/30/14 Estimates	FY 13/14 Year-end Actuals	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$11,575,092	\$11,575,092	\$7,558,874	\$0	\$7,558,874	\$4,016,218	\$0
2	Supplies & Services	3,651,937	3,651,937	3,651,937	0	3,651,937	0	0
3	Other Charges	123,055	123,055	123,055	0	123,055	0	0
4	Fixed Assets	449,916	449,916	449,916	0	449,916	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$15,800,000	\$15,800,000	\$11,783,782	\$0	\$11,783,782	\$4,016,218	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 06/30/14 Actuals	01/01/14-06/30/14 Estimates	FY 13/14 Year-end Actuals	Year-end Variance	Full-Year (On-Going) Estimates
755928	AB 109 Local Cor. Corrections	\$15,800,000	\$15,800,000	\$11,783,782	\$0	\$11,783,782	(\$4,016,218)	\$0
Total Dept. Revenue		\$15,800,000	\$15,800,000	\$11,783,782	\$0	\$11,783,782	(\$4,016,218)	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds
7/1/13 - 06/30/14

CCPEC Agency: Probation Department
Dept. Number (if applicable): 2600210000 / 2600700000
Reporting Period (2, 3, or 4) 4

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
Expenditures for the period of July 1, 2013 through June 30, 2014 were approximately \$11.8M. Expenses primarily included salaries and benefits of the department's AB 109 filled positions. There are one hundred forty-three AB 109 positions. During the year there was an average of 91 filled positions and 52 vacant positions. With the continued implementation of AB 109, such as the hiring of remaining positions the Probation department continues to aggressively recruit to fill all AB 109 positions. However, with the slow and lengthy recruiting and back-ground process the average of fifty-two vacant position was equivalent to \$4.0M in salary savings. Other implementation costs that were not fully incurred this year included the expansion of office locations for Adult Services Division (\$.74 M) and Southwest Day Reporting Center Temecula location (\$0.26M). In addition, increased services and supplies to implement new programs such as providing bus passes, clothing, tattoo removal service, evidence based programs, electronic monitoring and other special program support services. Other costs include standard operating, indirect costs and costs of equipment and fixed assets (purchase of PSEC radios).

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).
As of July 28, 2014, total Post-release Community Supervision (PRCS) assigned to a caseload - 1,769 and 204 pending assessment, for a total active supervision of 1,973; Mandatory Supervision cases ordered by the Court - 4,434 and Mandatory Supervision clients assigned to a caseload 1,381, and 315 pending assessment, for a total active supervision of 1,696. Total PRCS and Mandatory Supervision assigned to a caseload - 3,150.

Reporting Period: 7/1/13 - 06/30/14

Prepared by: Viola Becker, Principal Accountant

Date: 7/31/14

Approved by: Doug Moreno, CDPA

Date: 7/31/14

**AB 109 Community Corrections Partnership Executive Committee
 FY 2013/14 Financial Report - Operating Funds
 7/1/13 - 06/30/14**

CCPEC Agency: Sheriff's Department
 Dept Number (if applicable): Budget Unit
 Reporting Period (2, 3, or 4) 4

EXPENDITURES

Level	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 06/30/14 Actuals	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$16,941,946	\$16,941,946	\$16,789,382	\$0	\$152,564	\$0
2	Supplies & Services	\$9,839,967	\$9,839,967	\$5,763,827	\$0	\$4,076,140	\$0
3	Other Charges	\$18,087	\$18,087	\$1,666,399	\$0	(\$1,648,312)	\$0
4	Fixed Assets	\$0	\$0	\$6,005	\$0	(\$6,005)	\$0
7	Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$26,800,000	\$26,800,000	\$24,225,613	\$0	\$2,574,387	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 06/30/14 Actuals	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$26,800,000	\$26,800,000	\$24,225,613	\$0	\$2,574,387	\$0
Total Dept. Revenue		\$26,800,000	\$26,800,000	\$24,225,613	\$0	\$2,574,387	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds
7/1/13 - 06/30/14**

CCPEC Agency: Sheriff's Department
Dept Number (if applicable): 2500
Reporting Period (2, 3, or 4): 4

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
The spending plan includes funding to help mitigate the impact of Realignment on the local jails, provide alternatives to incarceration, and deliver meaningful programming in an effort to reduce recidivism. The FY 13-14 proposed budget for the Fire Camps of \$4.5M has been partially materialized as we have not reached full capacity of 200 inmates. As a result we will be ending the FY 13-14 with a \$2.5M of uncommitted funds.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).
The Sheriff's Department continues to implement the fire camp program and roll out programming opportunities for in-custody Realignment inmates. The Department will continue to refine its processes for inmate evaluation using evidence-based practices and work with other state and local agencies on data gathering and analysis. The local jails continue to be overcrowded, requiring early releases pursuant to Federal Court Order. Further data covering the impact of Realignment on Sheriff's Corrections is reflected in the attached monthly reports.

Reporting Period: 7/1/13 - 06/30/14

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

Date: 7/29/14

**AB 109 Community Corrections Partnership Executive Committee
 FY 2013/14 Financial Report - Operating Funds
 7/1/13 - 6/30/14**

District Attorney
 220
 4

CCPEC Agency:
 Dept Number (if applicable):
 Reporting Period (1, 2, 3, or 4)

EXPENDITURES

Level	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 6/30/14 Actuals	Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,101,800	\$1,101,800	\$978,574	\$0	\$978,574	\$123,226	\$0
2	Supplies & Services	122,444	122,444	91,307	0	91,307	31,137	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		\$1,224,244	\$1,224,244	\$1,069,881	\$0	\$1,069,881	\$154,363	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 6/30/14 Actuals	Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$1,224,244	\$1,224,244	\$802,836	\$267,045	\$1,069,881	(\$154,363)	\$0
Total Dept. Revenue		\$1,224,244	\$1,224,244	\$802,836	\$267,045	\$1,069,881	(\$154,363)	\$0
NET COST		\$0	\$0	\$267,045	(\$267,045)	\$0	\$308,726	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds
7/1/13 - 6/30/14

CCPEC Agency:
Dept Number (if applicable):
Reporting Period (1, 2, 3, or 4)

District Attorney
220
4

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
The current budget was on track to spend out this year at mid-year because all positions were filled. During the third quarter however one of the investigators assigned to the PAC teams was re-as

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).

Reporting Period: 7/1/13 - 6/30/14

Prepared by: Eric Woolley

Date: 7/29/14

Approved by: Jeff Van Wagenen

Date: 7/31/14

**AB 109 Community Corrections Partnership Executive Committee
 FY 2013/14 Financial Report - Operating Funds
 7/1/13 - 06/30/14**

Agenda Item 5

CCPEC Agency: Public Defender
 Dept Number (if applicable): 2400100000
 Reporting Period (2, 3, or 4): 4

EXPENDITURES

Level	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 06/30/14 Actuals	04/01/14-6/30/14 Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$937,948	\$937,948	914,250	\$0	\$914,250	\$23,698	\$1,029,696
2	Supplies & Services	91,748	91,748	0	0	0	91,748	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		\$1,029,696	\$1,029,696	\$914,250	\$0	\$914,250	\$115,446	\$1,029,696

DEPARTMENTAL REVENUE

Code	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 06/30/14 Actuals	04/01/14-6/30/14 Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$1,029,696	\$1,029,696	\$914,250	\$0	\$914,250	\$115,446	\$1,029,696

AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds
7/1/13 - 06/30/14

CCPEC Agency:
Dept Number (if applicable):
Reporting Period (2, 3, or 4)

Public Defender
2400100000
4

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
All current AB109 positions are filled.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).
In the FY12/13, the Law Offices of the Public Defender appeared on 1363 PRCS cases, which averaged to 113 cases per month. For the FY13/14, as of 4/30/14, the office appeared on 1458 PRCS cases, which averaged to 146 cases per month – a 30% increase. Violations of Mandatory Community Supervision (1170(h) cases), in FY12/13 required the office to make 3743 court appearances. For FY13/14, as of 4/30/14, we have already made 4515 appearances. Also, since the state shifted the responsibility of handling parole violations to local entities, as of 4/30/14 the Public Defender's office has appeared on 689 cases in FY13/14.

Reporting Period: 7/1/13 - 06/30/14

Prepared by: Amanda De Gasperin

Date: 7/17/14

Approved by: Chad Firetag

Date: 7/17/14

**AB 109 Community Corrections Partnership Executive Committee
 FY 13/14 Financial Report - Public Defender & District Attorney PCS Funds
 7/1/13 - 06/30/14**

CCPEC Agency:
 Dept Number (if applicable):
 Reporting Period (2, 3, or 4)

Public Defender
 2400100000
 4

Agenda Item 5

EXPENDITURES

Level	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 06/30/14 Actuals	04/01/14-6/30/14 Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$586,669	\$586,669	0	(\$0)	\$586,669	\$0	\$586,669
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		\$586,669	\$586,669	\$586,669	(\$0)	\$586,669	\$0	\$586,669

DEPARTMENTAL REVENUE

Code	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 06/30/14 Actuals	04/01/14-6/30/14 Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$586,669	\$586,669	\$586,669	(\$0)	\$586,669	\$0	\$586,669

CCPEC Agency:
Dept Number (if applicable):
Reporting Period (2, 3, or 4)

Public Defender
2400100000
4

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
All current AB109 positions are filled.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).
In the FY12/13, the Law Offices of the Public Defender appeared on 1363 PRCS cases, which averaged to 113 cases per month. For the FY13/14, as of 4/30/14, the office appeared on 1458 PRCS cases, which averaged to 146 cases per month – a 30% increase. Violations of Mandatory Community Supervision (1170(h) cases), in FY12/13 required the office to make 3743 court appearances. For FY13/14, as of 4/30/14, we have already made 4515 appearances. Also, since the state shifted the responsibility of handling parole violations to local entities, as of 4/30/14 the Public Defender's office has appeared on 689 cases in FY13/14.

Reporting Period: _____ 7/1/13 - 06/30/14

Prepared by: _____ Amanda De Gasperin

Approved by: _____ Chad Firetag

Date: _____ 7/17/14

Date: _____ 7/17/14

AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds
7/1/13 - 6/30/14

CCPEC Agency: MH Treatment
 Dept Number (if applicable): 4100200000
 Reporting Period (1, 2, 3, or 4): 4

<u>EXPENDITURES</u>		FY 13/14 Budget	100% Of Budget	7/1/13 - 6/30/14 Actuals	4/1/14-6/30/14 Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$3,098,451	\$3,098,451	\$2,756,208	\$0	\$2,756,208	\$342,243	\$3,112,157
2	Supplies & Services	1,520,233	1,520,233	1,295,552	0	1,295,552	224,681	1,507,211
3	Other Charges	5,701,740	5,701,740	3,695,618	0	3,695,618	2,006,122	7,187,956
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$10,320,424	\$10,320,424	\$7,747,378	\$0	\$7,747,378	\$2,573,046	\$11,807,324
<u>DEPARTMENTAL REVENUE</u>		FY 13/14 Budget	100% Of Budget	7/1/13 - 6/30/14 Actuals	4/1/14-6/30/14 Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$950,608	\$950,608	\$159,370	\$0	\$159,370	(\$791,238)	\$695,087
NET COST		\$9,369,816	\$9,369,816	\$7,588,008	\$0	\$7,588,008	\$3,364,284	\$11,112,237

AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds

7/1/13 - 6/30/14

MH Treatment
4100200000

4

CCPEC Agency:

Dept Number (if applicable):

Reporting Period (1, 2, 3, or 4)

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.

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 has made significant improvements in the tracking mechanism and is now more accurately reporting the costs related to AB 109. Efforts to create service access are ongoing and staff recruitment is ongoing.

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. RCRMC projects to exceed their current funding of \$2.7 million by \$1.04 million.

It would be helpful to receive a complete list of all AB 109 clients that have been sentenced after July 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.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).

Please see attached report.

Reporting Period: 7/1/13 - 6/30/14

Prepared by: _____

Date: _____

Approved by: _____

Date: _____

AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds
7/1/13 - 6/30/14

CCPEC Agency: Deletion
 Dept Number (if applicable): 4100300000
 Reporting Period (1, 2, 3, or 4): 4

EXPENDITURES

Level	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 6/30/14 Actuals	4/1/14-6/30/14 Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,276,366	\$1,276,366	\$1,691,136	\$0	\$1,691,136	(\$414,770)	\$2,106,617
2	Supplies & Services	427,478	427,478	535,218	0	535,218	(107,740)	737,770
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		\$1,703,844	\$1,703,844	\$2,226,354	\$0	\$2,226,354	(\$522,510)	\$2,844,387

DEPARTMENTAL REVENUE

Code	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 6/30/14 Actuals	4/1/14-6/30/14 Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$1,703,844	\$1,703,844	\$2,226,354	\$0	\$2,226,354	(\$522,510)	\$2,844,387

**AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds
7/1/13 - 6/30/14**

CCPEC Agency: Detention
Dept Number (if applicable): 4100300000
Reporting Period (1, 2, 3, or 4) 4

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.

The expenditure report for this Org includes actual costs incurred by the Department of Mental Health - Detention. HHS has experienced problems accurately identifying AB 109 clients making it difficult to calculate costs incurred. HHS has made significant improvements in the tracking mechanism and is now more accurately reporting the costs related to AB 109. Efforts to create service access are ongoing and staff recruitment is ongoing. The Department of Mental Health - Detention's services has experienced increase in medication costs for AB109 clients for FY1314. 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. It would be helpful to receive a complete list of all AB 109 clients that have been sentenced after July 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.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).
Please see attached report.

Reporting Period: _____ 7/1/13 - 6/30/14

Prepared by: _____ Approved by: _____

Date: _____ Date: _____

AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds
7/1/13 - 6/30/14

CCPEC Agency: Substance Abuse
 Dept Number (if applicable): 4100500000
 Reporting Period (1, 2, 3, or 4): 4

EXPENDITURES

Level	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 6/30/14 Actuals	4/1/14-6/30/14 Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,273,779	\$1,273,779	\$1,613,509	\$0	\$1,613,509	(\$339,730)	\$1,438,259
2	Supplies & Services	456,389	456,389	487,990	0	487,990	(31,601)	515,322
3	Other Charges	466,364	466,364	397,848	0	397,848	68,516	528,585
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$2,196,532	\$2,196,532	\$2,499,347	\$0	\$2,499,347	(\$302,815)	\$2,480,166

DEPARTMENTAL REVENUE

Code	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 6/30/14 Actuals	4/1/14-6/30/14 Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$0	\$0	\$24,618	\$0	\$24,618	\$24,618	\$0
NET COST		\$2,196,532	\$2,196,532	\$2,474,729	\$0	\$2,474,729	(\$327,433)	\$2,480,166

**AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds**

7/1/13 - 6/30/14

CCPEC Agency: Substance Abuse
Dept Number (if applicable): 4100500000
Reporting Period (1, 2, 3, or 4) 4

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.

*The expenditure report for this Org includes actual costs incurred by Department of Mental Health - Substance Abuse services. Substance abuse clients were referred for healthcare, mental health, and substance abuse services. HHS has made significant improvements in the tracking mechanism and is now more accurately reporting the costs related to AB 109. Efforts to create service access are ongoing and staff recruitment is ongoing.
It would be helpful to receive a complete list of all AB 109 clients that have been sentenced after July 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.
It would be helpful to receive a complete list of all AB 109 clients that have been sentenced after July 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.*

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).

Please see attached report.

Reporting Period: _____ 7/1/13 - 6/30/14

Prepared by: _____ Approved by: _____

Date: _____ Date: _____

MHS 5006: Health and Human Services Realignment Status Report

Report Date Range: 07/01/2013 to 06/30/2014

	CLIENTS SERVED
INTENSIVE TREATMENT TEAMS (ITT)	106
DETENTION	
Detention Screening	2,269
Detention Assessments & Treatment Svcs	1,368
Mental Health Court	72
CONTRACTED PLACEMENT SERVICES	
Crisis Services (ETS/OCS/CRT)	202
Long Term Care (State Hosp/IMD/BC/ART)	5
RCRMC Mental Health Inpatient Treatment (ITF/PHF)	116
Other Hospitals	15
CLINIC SERVICES	
Medication Services	420
Mental Health Screening	677
Mental Health Treatment/Assessment	817
Substance Abuse Screenings	787
Substance Abuse Treatment Services	510
Substance Abuse Residential Treatment Services	171
DETENTION UNDUPLICATED CLIENTS SERVED	3637
MENTAL HEALTH UNDUPLICATED CLIENTS SERVED	819
SUBSTANCE ABUSE UNDUPLICATED CLIENTS SERVED	611
HOSPITAL (RCRMC) UNDUPLICATED CLIENTS SERVED	38
GRAND TOTAL UNDUPLICATED	2,107

Note: Unduplicated Clients Served Totals will not sum to the Grand Total since some of the same clients have been served by both Mental Health and Substance Abuse. The Grand Total represents an unduplicated count across all programs.

**AB 109 Community Corrections Partnership Executive Committee
 FY 2013/14 Financial Report - Operating Funds
 7/1/13 - 06/30/14**

Agenda Item 3

CCPEC Agency: PACT
 Dept Number (if applicable): 2600210000
 Reporting Period (2, 3, or 4): 4

EXPENDITURES

Level	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 06/30/14 Actuals	01/01/14-6/30/14 Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,240,971	\$1,240,971	\$1,138,873	\$0	\$1,138,873	\$102,098	\$0
2	Supplies & Services	100,000	100,000	34,875	0	34,875	65,125	0
3	Other Charges	59,029	59,029	59,029	0	59,029	-	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$1,400,000	\$1,400,000	\$1,232,777	\$0	\$1,232,777	\$167,223	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 06/30/14 Actuals	01/01/14-6/30/14 Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755928	AB 109 Local Com Corrections	\$1,400,000	\$1,400,000	\$1,232,777	\$0	\$1,232,777	(\$167,223)	\$0
Total Dept. Revenue		\$1,400,000	\$1,400,000	\$1,232,777	\$0	\$1,232,777	(\$167,223)	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
 FY 2013/14 Financial Report - Operating Funds
 7/1/13 - 06/30/14**

CCPEC Agency: PACT
 Dept Number (if applicable): 2600210000
 Reporting Period (2, 3, or 4) 4

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.

PACT City Police Department:	YTD Expenditure	Check Refund to be Rcvd (Diff Estimates - Actuals)	Budget Balance / FY1415 Roll-Fwd
City of Beaumont	192,729		7,271
Cathedral City	162,740		37,260
City of Corona	188,111		11,889
City of Desert Hot Springs	119,548		80,452
City of Hemet	199,998		2
City of Palm Springs	169,651		30,349
City of Riverside	200,000		0
TOTAL YTD Expenditures Q2 FY13/14	\$ 1,232,777	\$ -	\$ 167,223

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).

Reporting Period: 7/1/13 - 06/30/14

Prepared by: Viola Becker, Principal Accountant

Date: 1/21/14

Approved by: Doug Moreno, CDPA

Date: 1/21/14

**AB 109 Community Corrections Partnership Executive Committee
 FY 2013/14 Financial Report - Community Corrections Partnership Funds
 7/1/13 - 06/30/14**

Agenda Item 3

CCPEC Agency: Planning Grant
 Dept. Number (if applicable): 2600700000
 Reporting Period (2, 3, or 4): 4

EXPENDITURES

Level	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 06/30/14 Actuals	01/01/14-06/30/14 Estimates	FY 13/14 Year-end Totals	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$0		\$0	\$0	\$0	\$0	\$0
2	Supplies & Services	537,062	537,062	8,979	0	8,979	528,083	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		\$537,062	\$537,062	\$8,979	\$0	\$8,979	\$528,083	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 13/14 Budget	100% Of Budget	7/1/13 - 06/30/14 Actuals	01/01/14-06/30/14 Estimates	FY 13/14 Year-end Totals	Year-end Variance	Full-Year (On-Going) Estimates
755926	AB 109 Local Comm Corr Partners	\$537,062	\$537,062	\$8,979	\$0	\$8,979	(\$528,083)	\$0
Total Dept. Revenue		\$537,062	\$537,062	\$8,979	\$0	\$8,979	(\$528,083)	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Community Corrections Partnership Funds
7/1/13 - 06/30/14

CCPEC Agency: Planning Grant
Dept. Number (if applicable): 2600700000
Reporting Period (2, 3, or 4) 4

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. At the end of June 30, 2014, the CCP Planning Allocation Fund had incurred \$8,979 in actual expenses, mainly for the reimbursement of the 3rd Annual AB109 Conference and County Counsel costs for providing assistance to the CCPEC. Anticipated costs in the next few months may include, CPOC, CSAC and ACA training courses. Other anticipated costs may include professional consulting and continued County Counsel costs.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).

Reporting Period: 7/1/13 - 06/30/14

Prepared by: Viola Becker, Principal Accountant

Date: 1/21/14

Approved by: Doug Moreno, CDPA

Date: 1/21/14

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Estimated Available Funding
Fiscal Year 2014/15**

Revised: August 5, 2014

Agenda Item 4

<u>CCPEC Funds</u>	<u>Amount</u>
CCPEC Operating Funds (\$934.1M x Riv Co Prior Year 5.13%)	\$ 47,919,330
CCPEC Estimated Growth Funds (\$64.3M x Prior Year 4.98%) (1)	\$ 3,200,327
FY 2013/14 Estimated Carry forward (4th quarter reports) (2)	\$ 8,105,806
Contingency Funds (One-time funds)	\$ 9,077,247
Total Estimated Available CCPEC Funds (3)	\$ 68,302,710

Other Funds

District Attorney/Public Defender

DA/DPD Funds (\$15.8M x Riv Co Prior Year 5.84%)	\$ 922,325
DA/DPD Growth Funds (\$4.3M x Prior Year 2.80%) (1)	\$ 120,477
Total Estimated Available DA/DPD Funds	\$ 1,042,802

Superior Court	Not Available
Local Police Jurisdiction (\$27.5M x Prior Year 6.40%)	\$ 1,760,149
Planning Grant (add'l \$0.2M available January 2015)	\$ 728,083

(1) FY 2013/14 Growth will be received October 2014

(2) In FY 2013/14, the CCPEC voted for each agency to keep their FY 2012/13 carry forward funds.

(3) FY 2014/15 Budget Requests are \$66.65M (\$58.54M, net of rollover funds)

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Preliminary Budget Summary
Fiscal Year 2014/15**

As of: August 5, 2014

Agenda Item 4

CCPEC Agency	Final Budget FY 2013/14	Budget Requests FY 2014/15	Roll-over Funds FY 2013/14	Net Budget Requests FY 2014/15	Available Funds FY 2014/15	Approved Operating Budget FY 2014/15
Probation Department	\$ 15,800,000	\$ 18,900,000	\$ 4,016,218	\$ 14,883,782	TBD	TBD
Sheriff's Department	\$ 26,800,000	\$ 29,200,000	\$ 2,574,387	\$ 26,625,613	TBD	TBD
District Attorney (1)	\$ 1,402,563	\$ 356,932	\$ 332,682	\$ 24,250	TBD	TBD
Public Defender (2)	\$ 948,444	\$ 999,124	\$ 34,194	\$ 964,930	TBD	TBD
Health/Human Svcs	\$ 13,270,192	\$ 15,794,762	\$ 981,102	\$ 14,813,660	TBD	TBD
Police	\$ 1,400,000	\$ 1,400,000	\$ 167,223	\$ 1,232,777	TBD	TBD
Contingency	\$ 9,077,247				\$ 9,077,247	\$ -
Subtotal	\$ 68,698,446	\$ 66,650,818	\$ 8,105,806	\$ 58,545,012	\$ 9,077,247	\$ -
Other Funds						
District Attorney	\$ 667,921	\$ 521,401	Unavailable	\$ 521,401	TBD	TBD
Public Defender	\$ 667,921	\$ 521,401	\$ -	\$ 521,401	TBD	TBD
Superior Court	\$ -	\$ -	Unknown	\$ -	Unknown	Unknown
Subtotal	\$ 1,335,842	\$ 1,042,802	\$ -	\$ 1,042,802	\$ -	\$ -
Grand Total	\$ 70,034,288	\$ 67,693,620	\$ 8,105,806	\$ 59,587,814	\$ 9,077,247	\$ -
Planning Grant	\$ 537,062	\$ -	\$ 528,083	\$ -	\$ 200,000	\$ 728,083

(1) Per June 10, 2014 budget presentation, the total District Attorney budget request is \$1,211,015.

(2) Per June 3, 2014 budget presentation, the total Public Defender budget request \$1,554,719.

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
EXECUTIVE COMMITTEE**

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

REGULAR MEETING DATES – 2014

Tuesday, January 7, 2014 – 1:30 p.m.

Tuesday, April 1, 2014 – 1:30 p.m.

Tuesday, June 3, 2014 – 1:30 p.m.

Tuesday, June 10, 2014 – 1:30 p.m.

~~Tuesday, July 15, 2014 – 1:30 p.m. Canceled~~

Tuesday, August 5, 2014 – 1:30 p.m.

Tuesday, August 26, 2014 – 1:30 p.m. – Proposed Special Meeting

Tuesday, September 2, 2014 – 9:30 a.m. – Proposed Special Meeting

Tuesday, September 23, 2014 – 1:30 p.m. – Proposed Special Meeting

Tuesday, October 7, 2014 – 1:30 p.m.

REVISED: July 31, 2014

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.*
- *Agenda will be posted 72 hours prior to meeting.*
- *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.*
- *Cancellations will be posted 72-hours prior to meeting.*
- *Agenda items may be called out of order.*

RIVERSIDE COUNTY PROBATION DEPARTMENT

Serving Courts • Protecting Communities • Changing Lives



MARK A. HAKE
CHIEF PROBATION OFFICER



AB 109 STATUS REPORT

Date of Report: July 28, 2014

	POST-RELEASE COMMUNITY SUPERVISION	MANDATORY SUPERVISION
<u>Clients Ordered by the Court:</u>	N/A	4,434
<u>Clients Assigned to a Caseload:</u>	1,769	1,381
High:	1,202 68%	758 55%
Medium:	252 14%	277 20%
Low:	315 18%	346 25%
Pending Assessment:	204	315
Grand Total Active Supervision:	1,973	1,696
<u>Revocation Petitions:</u>	4,051	5,107
New Offense:	1,358 34%	2,089 41%
<i>New Offense Offenders:</i>	1,056	1,207
Technical:	2,693 66%	3,018 59%
<i>Technical Offenders:</i>	1,410	1,660
Dismissed/Withdrawn:	88	120
<u>Flash Incarcerations:</u>	1,533	N/A
<i>Flash Incarceration Offenders:</i>	1,032	N/A

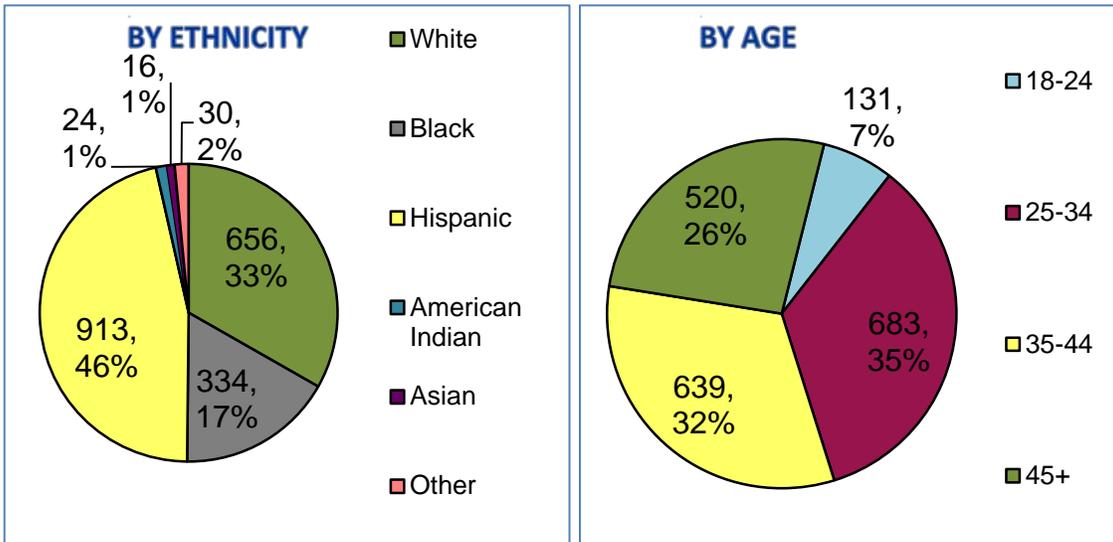
Total PRCS and MS Offenders Assigned to a Caseload: **3,150**

RIVERSIDE COUNTY PROBATION

Post-release Community Supervision Fact Sheet

Offenders Under Supervision

Data as of
July 28, 2014



Supervisorial District

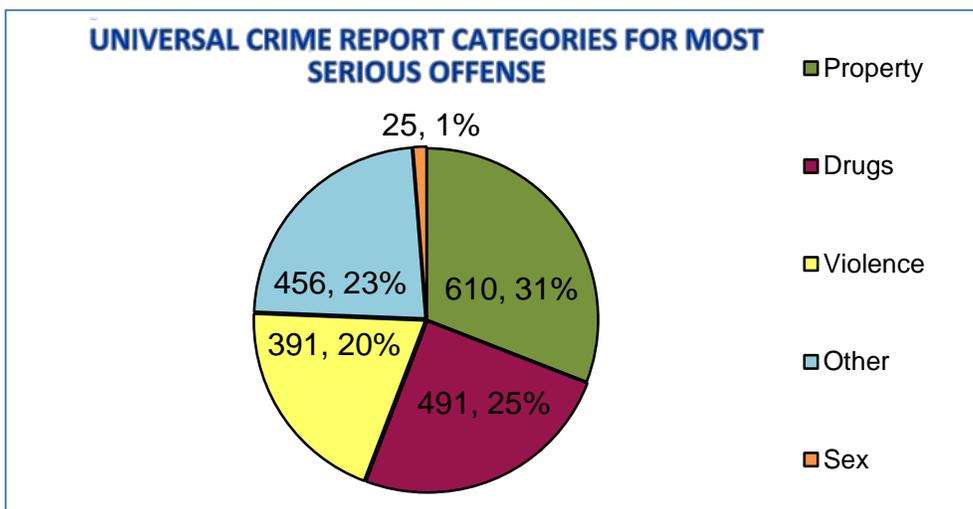
District 1	468	24%
District 2	310	16%
District 3	295	15%
District 4	331	17%
District 5	399	20%
Out of County	170	8%
Total	1973	

Gender

Males	1797	91%
Females	176	9%
Total	1973	

Resides In:

Aguanga	0	Idyllwild	1	Perris	128
Anza	2	Indio	61	Quail Valley	4
Banning	45	Jurupa Valley	87	Rancho Mirage	1
Beaumont	21	La Quinta	10	Ripley	2
Bermuda Dunes	4	Lake Elsinore	63	Riverside	247
Blythe	23	March Air Reserve Base	1	Romoland	7
Cabazon	11	Mecca	1	San Jacinto	54
Calimesa	3	Menifee	25	Sun City	14
Canyon Lake	1	Mira Loma	15	Temecula	20
Cathedral City	31	Moreno Valley	156	Thermal	5
Cherry Valley	3	Mountain Center	2	Thousand Palms	10
Coachella	26	Murrieta	29	Whitewater	3
Corona	85	Norco	14	Wildomar	27
Desert Hot Springs	53	North Shore	2	Winchester	3
Eastvale	4	Nuevo	6		
Hemet	140	Palm Desert	12		
Homeland	6	Palm Springs	33		
				Resident	1,501
				Homeless	302
				Out of County	149
				Out of State	21
				Total	1,973



Sub-Categories

Crimes Against Children	22
Domestic Violence	212
Drug/Manufacture/Sell	219
Drug/Possess/Use	271
DUI	58
Other	131
Possession of Weapon	268
Property/Other	32
Property/Theft	578
Sex	25
Violence	157
Total	1973

RIVERSIDE COUNTY PROBATION DEPARTMENT
Post Release Community Supervision (PRCS)
Population by City as of July 28, 2014
Active Supervision 1,973 Offenders
Male: 1,797; Female: 176

PRCS Riverside County					
Aguanga	0	Idyllwild	1	Perris	128
Anza	2	Indio	61	Quail Valley	4
Banning	45	Jurupa Valley	87	Rancho Mirage	1
Beaumont	21	La Quinta	10	Ripley	2
Bermuda Dunes	4	Lake Elsinore	63	Riverside	247
Blythe	23	March Air Reserve Base	1	Romoland	7
Cabazon	11	Mecca	1	San Jacinto	54
Calimesa	3	Menifee	25	Sun City	14
Canyon Lake	1	Mira Loma	15	Temecula	20
Cathedral City	31	Moreno Valley	156	Thermal	5
Cherry Valley	3	Mountain Center	2	Thousand Palms	10
Coachella	26	Murrieta	29	Whitewater	3
Corona	85	Norco	14	Wildomar	27
Desert Hot Springs	53	North Shore	2	Winchester	3
Eastvale	4	Nuevo	6		
Hemet	140	Palm Desert	12	Total	1,501
Homeland	6	Palm Springs	33	Out of County	143
				Out of State	20
PRCS Homeless					
Banning	7	Jurupa Valley	2	Riverside	143
Beaumont	1	La Quinta	1	San Jacinto	5
Blythe	4	Lake Elsinore	4	Sun City	1
Cathedral City	12	Mira Loma	1	Temecula	6
Coachella	2	Moreno Valley	8	Thermal	1
Corona	26	Mountain Center	1	Wildomar	1
Desert Hot Springs	4	Murrieta	3		
Hemet	18	Palm Desert	1	Total	302
Homeland	1	Palm Springs	14	Out of County	6
Indio	20	Perris	15	Out of State	1

RIVERSIDE COUNTY PROBATION DEPARTMENT
Mandatory Supervision Offenders
Population by City as of July 28, 2014
Court Ordered Mandatory Supervision Offenders: 4,434
Male: 3,494; Female: 940

Court Ordered Mandatory Supervision Riverside County					
Aguanga	4	Idyllwild	2	Quail Valley	2
Anza	1	Indio	161	Rancho Mirage	11
Banning	83	Jurupa Valley	140	Ripley	1
Beaumont	38	La Quinta	26	Riverside	592
Bermuda Dunes	6	Lake Elsinore	99	Romoland	11
Blythe	46	Mecca	12	San Jacinto	81
Cabazon	14	Menifee	31	Sun City	22
Calimesa	7	Mira Loma	24	Temecula	49
Canyon Lake	7	Moreno Valley	278	Thermal	20
Cathedral City	72	Mountain Center	2	Thousand Palms	17
Cherry Valley	6	Murrieta	54	Whitewater	5
Coachella	68	Norco	35	Wildomar	48
Corona	212	North Shore	6	Winchester	12
Desert Hot Springs	128	Nuevo	14		
Eastvale	5	Palm Desert	33	Total	3,030
Hemet	250	Palm Springs	76	Out of County	729
Homeland	17	Perris	202	Out of State	54
Court Ordered Mandatory Supervision Homeless					
Banning	8	La Quinta	5	San Jacinto	4
Beaumont	11	Lake Elsinore	11	Temecula	5
Blythe	3	Mecca	1	Thermal	1
Cabazon	1	Menifee	3	Thousand Palms	1
Cathedral City	13	Mira Loma	1	Winchester	1
Coachella	10	Moreno Valley	22		
Corona	41	Murrieta	2		
Desert Hot Springs	17	Palm Desert	2		
Hemet	31	Palm Springs	41	Total	601
Indio	58	Perris	30	Out of County	18
Jurupa Valley	11	Riverside	267	Out of State	2

RIVERSIDE COUNTY PROBATION DEPARTMENT
Active Mandatory Supervision Offenders
Population by City as of July 28, 2014

Active Supervision: 1,696

Male: 1,299; Female: 397

Active Mandatory Supervision Riverside County					
Aguanga	3	Indio	71	Rancho Mirage	1
Banning	33	Jurupa Valley	55	Riverside	224
Beaumont	11	La Quinta	17	Romoland	6
Bermuda Dunes	3	Lake Elsinore	41	San Jacinto	25
Blythe	15	Mecca	9	Sun City	8
Cabazon	10	Menifee	15	Temecula	22
Calimesa	1	Mira Loma	9	Thermal	8
Canyon Lake	3	Moreno Valley	104	Thousand Palms	7
Cathedral City	32	Murrieta	28	Whitewater	3
Cherry Valley	3	Norco	11	Wildomar	19
Coachella	24	North Shore	4	Winchester	6
Corona	89	Nuevo	4		
Desert Hot Springs	54	Palm Desert	19		
Eastvale	1	Palm Springs	25	Total	1,229
Hemet	122	Perris	80	Out of County	237
Homeland	3	Quail Valley	1	Out of State	30
Active Mandatory Supervision Homeless					
Banning	4	Indio	16	Perris	10
Beaumont	2	Jurupa Valley	3	Riverside	83
Blythe	1	La Quinta	2	San Jacinto	3
Cabazon	0	Lake Elsinore	6	Temecula	3
Cathedral City	5	Mecca	1		
Coachella	3	Menifee	1		
Corona	12	Moreno Valley	4	Total	196
Desert Hot Springs	3	Palm Desert	1	Out of County	4
Hemet	14	Palm Springs	19	Out of State	0



RIVERSIDE COUNTY SHERIFF'S DEPARTMENT
STANLEY SNIFF, SHERIFF / CORONER

TO: CCP Executive Committee

DATE: July 1, 2014

FROM: Sheriff Stanley Sniff

Point of Contact: Chief Deputy J. Gutierrez (951) 955-8792, jjgutier@riversidesheriff.org

RE: AB 109 Impact Update

Since State Prison Realignment under AB 109 went into effect, the jails in Riverside County have experienced a substantial increase in inmate population. As of this morning, our jail population stood at 3,823 inmates, or 98% of our maximum capacity (3,914 beds). In the first week of January 2012, our facilities hit maximum capacity, requiring us to initiate releases pursuant to a federal court order to relieve overcrowding. These types of releases have continued since that time. In 2013, 9,296 inmates were released per the court order, a 33% increase over the 6,990 released in 2012. Year-to-date for 2014, 6,269 have been released per the court order. In addition, we are utilizing alternative sentencing programs such as Fire Camp and SECP (electronic monitoring).

Inmate bookings since AB 109 went into effect which are directly related to realignment are:

Parole Violations (3056 PC)

Total booked to date is 10,019 (6,538 booked for violation only; 3,481 had additional charges)
 The number of 3056 PC only inmates currently in custody is 141.

Flash Incarcerations (3454 PC)

Total booked to date is 1,612. The number of these inmates currently in custody is 20.

Post Release Community Supervision (PRCS) Violations (3455 PC)

Total booked to date is 4,042 (1,908 booked for a violation only; 2,134 had additional charges).
 The number of 3455 PC only inmates currently in custody is 84.

Inmates Sentenced under 1170(h) PC for Felony Sentence to be served in County Jail

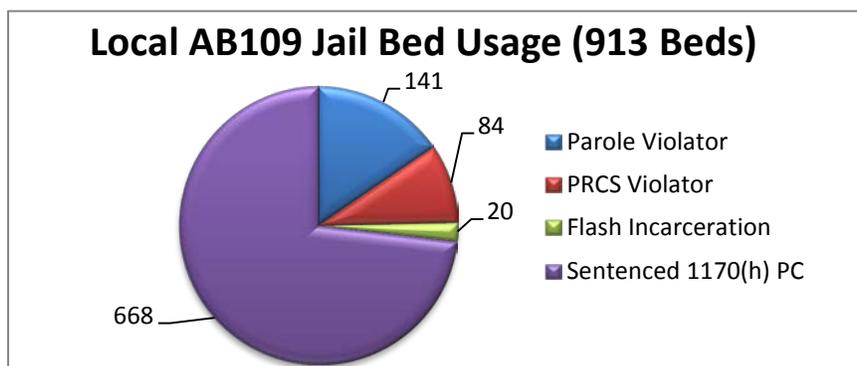
The total number of inmates sentenced per 1170(h) PC is 7,181. The number of these inmates that remain in custody is 668, or approximately 17.5% of the total jail population. 443 of these inmates have been sentenced to 3 years or more, with the longest local sentence standing at 12 years, 8 months.

The total number of 1170(h) Fire Camp participants is 63.

Since January 2012, there have been 423 full-time SECP participants. There are currently 48 participants.

Summary

The total number of inmates to date booked directly or sentenced to jail due to realignment is 17,239.
 The number of those currently in custody is 913, or approximately 23.9% of the total jail population.





RIVERSIDE COUNTY SHERIFF'S DEPARTMENT

STANLEY SNIFF, SHERIFF / CORONER

TO: CCP Executive Committee

DATE: August 1, 2014

FROM: Sheriff Stanley Sniff

Point of Contact: Chief Deputy J. Gutierrez (951) 955-8792, jjgutier@riversidesheriff.org

RE: AB 109 Impact Update

Since State Prison Realignment under AB 109 went into effect, the jails in Riverside County have experienced a substantial increase in inmate population. As of this morning, our jail population stood at 3,834 inmates, or 98% of our maximum capacity (3,914 beds). In the first week of January 2012, our facilities hit maximum capacity, requiring us to initiate releases pursuant to a federal court order to relieve overcrowding. These types of releases have continued since that time. In 2013, 9,296 inmates were released per the court order, a 33% increase over the 6,990 released in 2012. Year-to-date for 2014, 7,278 have been released per the court order. In addition, we are utilizing alternative sentencing programs such as Fire Camp and SECP (electronic monitoring).

Inmate bookings since AB 109 went into effect which are directly related to realignment are:

Parole Violations (3056 PC)

Total booked to date is 10,193 (6,652 booked for violation only; 3,541 had additional charges)

The number of 3056 PC only inmates currently in custody is 142.

Flash Incarcerations (3454 PC)

Total booked to date is 1,675. The number of these inmates currently in custody is 17.

Post Release Community Supervision (PRCS) Violations (3455 PC)

Total booked to date is 4,260 (2,003 booked for a violation only; 2,257 had additional charges).

The number of 3455 PC only inmates currently in custody is 73.

Inmates Sentenced under 1170(h) PC for Felony Sentence to be served in County Jail

The total number of inmates sentenced per 1170(h) PC is 7,534. The number of these inmates that remain in custody is 750, or approximately 19.6% of the total jail population. 496 of these inmates have been sentenced to 3 years or more, with the longest local sentence standing at 13 years.

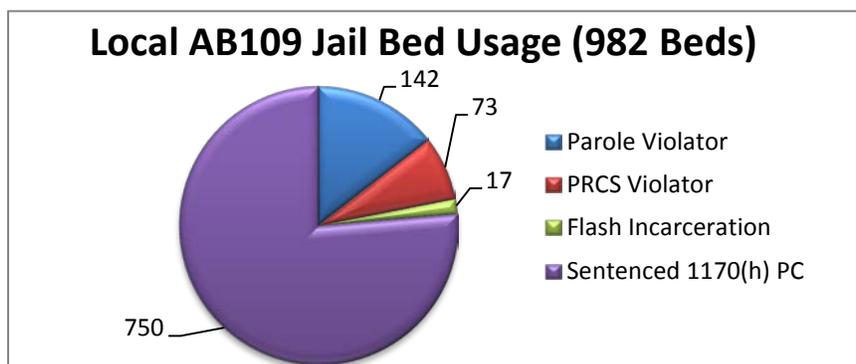
The total number of 1170(h) Fire Camp participants is 52.

Since January 2012, there have been 435 full-time SECP participants. There are currently 48 participants.

Summary

The total number of inmates to date booked directly or sentenced to jail due to realignment is 17,864.

The number of those currently in custody is 982, or approximately 25.6% of the total jail population.





**Riverside County Department of Mental Health
Health and Human Services Realignment Status Report**

Report Date Range: 07/01/2013 to 06/30/2014

	CLIENTS SERVED
INTENSIVE TREATMENT TEAMS (ITT)	106
DETENTION	
Detention Screening	2,269
Detention Assessments & Treatment Services	1,368
Mental Health Court	72
Realignment / Pre-Sentencing	97
CONTRACTED PLACEMENT SERVICES	
Crisis Services (ETS/OCS/CRT)	202
Long Term Care (State Hosp/IMD/BC/ART)	5
RCRMC Mental Health Inpatient Treatment (ITF/PHF)	116
Other Hospitals	15
CLINIC SERVICES	
Medication Services	420
Mental Health Screening	677
Mental Health Treatment/Assessment	817
Substance Use Screening	787
Substance Use Treatment Services	510
Substance Use Residential Treatment Services	171
DETENTION UNDUPLICATED CLIENTS SERVED	3637
MENTAL HEALTH UNDUPLICATED CLIENTS SERVED	819
SUBSTANCE USE UNDUPLICATED CLIENTS SERVED	611
HOSPITAL (RCRMC) UNDUPLICATED CLIENTS SERVED	38
GRAND TOTAL	2,107
HOUSING DATA	
FY 2013/2014	
July 2103 to June 2014	
Non-Mental Health – Probation – Public Safety Realignment Housing:	
a) 4868 bed nights of emergency housing - 48 clients served	
Mental Health AB109 Housing:	
a) 4569 bed nights of emergency housing – 139 clients served	

***Please note:** Unduplicated Totals from Substance Abuse and Mental Health will not sum to the unduplicated Grand Total, since some of the same clients have been served by both Mental Health and Substance Abuse. The Grand Totals represents an unduplicated count across all programs.

Glossary of Terms:

(ITT): "Intensive Treatment Teams", is a full service partnership program, that provides intensive wellness and recovery based services for AB109 clients who have a serious mental health disorder.

Detention Screening: Brief preliminary evaluation to determine if Mental Health challenges exist.

Detention Assessment & Treatment Services: In-depth psycho-social evaluation to determine extent of mental illness and diagnosis. Individual, group, medication, in-patient and out-patient services provided in the treatment of mental illness.

Mental Health Court: This program assists the court in providing appropriate assessment and placement of criminal defendants suffering from a mental illness. Mental Health Court support and implement individualized treatment plans and case management.

Contracted Services: Services provided to Mental Health clients outside of a County of Riverside Clinics.

Crisis Services: OCS, "Oasis Crisis Services". Provides psychiatric emergency services and crisis stabilization services for up to 24 hours, for all ages. This facility is 5150 designated, which operates 24 hours/day, 7 days a week. Riverside County Regional Medical Center – Emergency Treatment Services (ETS), Provides psychiatric emergency services 24 hours a day, 7 days a week for all ages.

Long Term Care: Care provided to a DMH client with a severe mental health diagnosis, requiring long term hospitalization or Board and Care services.

State Hospital: Institution operated by the state of California for the severely mentally ill.

IMD: Locked Skilled Nursing Facility for Treatment of Mental Illness.

BC: "Board and Care", long term community living environment. Clients need round the clock supervision, but not necessarily a locked secure environment.

ART: "Adult Residential Treatment", facility very similar to Board and Care.

ITF: "Inpatient Treatment Facility", Riverside County Regional Medical Center, Arlington campus.

PHF: "Psychiatric Health Facility", located in Indio, the PHF is a 16 bed acute, locked, 5150-designated inpatient facility for voluntary and involuntary clients. The facility is administered by a private contractor.

Medication Services: Initial contact with the Psychiatrist for evaluation, ongoing medication and support.

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 custody. Transitional Housing will provide support for up to 6 months for AB109 clients without alternative housing, including assisting in the transition back to community living, developing skills and accessing resources needed for self sufficiency.

Realignment/Pre-Sentencing Services: AB109 services including, assessments, treatment plan and recommendations for community placement provided to inmates prior to being sentenced.

Intensive Treatment Services (ITT):

During Fiscal Year 13/14 Forensic FSP Intensive Treatment Services, ITT served a total of 106 clients, an average of 8.83 clients a month.

Detention Assessment and Treatment Services:

Detention Assessment and Treatment services increased an average of 7% between March'14 and May'14. It is anticipated that services will continue to increase as more inmates become eligible for, and accept MH services in, the New Life programs.

Contracted Placement Services:

Inpatient Treatment Services at both RCRMC ITF and the Psychiatric Health Facility (PHF) in the desert served 116 clients during FY1314. Crisis Services (ETS/OCS/CRT) served 202 during the same period.

Clinic Services:

As DMH continues to identify and correct deficiencies in our data collection process, our ability to report accurate statistical information will improve as well, as demonstrated throughout Clinic Services. Mental Health Treatment and Assessment services served 817 clients in total during FY1314. Substance Abuse Treatment Services and Substance Abuse Residential Treatment Services number continue to climb as referral and data collection efforts progress.

Average Caseloads:

The average caseload per clinician remains 30 to 48, depending on clinic the clinic site.