

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE**

Downtown Law Building
3960 Orange Street, 5TH Floor Conference Room, Riverside, CA
June 2, 2015, 1:30 P.M.

AGENDA

1. Call to Order – Roll Call
2. Approval of Minutes – Action Item
 - a) April 7, 2015
3. AB 109 Budget Update – Action Items
 - a) FY 14/15 Mid-Year Budget Report - Revised
 - b) FY 14/15 Third Quarter Budget Report
4. AB 109 Realignment Budget Presentations – Discussion Items
 - a) Probation
 - b) Police
 - c) Public Defender
5. Workgroup Reports – Discussion Items
 - a) Measurable Goals
 - b) Fiscal
 - c) Health and Human Services
 - d) Day Reporting Center
6. Public Comments
7. Next Meeting: June 16, 2015; 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
April 7, 2015, 1:30 PM
Downtown Law Building, 3960 Orange St. 5th Fl. Conference Room
Meeting Minutes

1) CALL TO ORDER - ROLL CALL

The meeting was called to order by the Chairman, Mark Hake at 1:34 PM

Roll call of members:

Mark Hake, Chief Probation Officer, Chairman
Frank Coe, Chief of Police, Beaumont
W. Samuel Hamrick Jr., Court Executive Officer
Steven Harmon, Public Defender, Vice Chairman
Michael Hestrin, District Attorney

Not in attendance:

Stan Sniff, Sheriff
Jerry Wengerd, Director, Mental Health

2) APPROVAL OF MINUTES

Deputy County Counsel Eric Stopher advised that in the past there has been an issue approving meeting minutes due to the correct number of Community Corrections Partnership Executive Committee (CCPEC) members attending the last CCPEC meeting. He has discussed this issue with other counsel and stated that as long as there is a quorum on the current meeting date, the minutes are in the correct order, and there are no glaring discrepancies then the meeting minutes can be approved.

Mark Hake entertained a motion to approve the minutes of the CCPEC meeting from October 28, 2014, and January 6, 2015. The motion was moved by Frank Coe and seconded by Steve Harmon. The motion was approved as follows:

Aye: Hake, Coe, Harmon, Hestrin
Nay: None
Absent: Sniff, Wengerd
Abstain: Hamrick

3) AB 109 BUDGET UPDATE

a) FY 14/15 Mid-Year Budget Report

Mark Hake stated that the CCPEC agencies submitted spreadsheets for the FY 14/15 Mid-Year Budget Report but did not submit budget narratives. He requested that they be included in the next quarter report.

Chief Deputy Doug Moreno provided an overview of the FY 14/15 Mid-Year Budget Report as follows:

- CCPEC Budget - \$69.92M (including contingency of \$4.54M)
 - \$47.74M, FY 14/15 Annual Budgets
 - \$9.03M Contingency Funds
 - \$8.10M FY 13/14 Rollover Funds
 - \$4.94M FY 13/14 Growth Funds, \$4.25M allocated to the Contingency Funds, \$0.69M allocated to Mental Health/RCRMC to maintain FY 13/14 funding level
 - \$0.11M One-Time Sales Tax Adjustments from FY 13/14 (Board of Equalization error)
- Other Funds - \$5.68M
 - \$1.22M funding for District Attorney and Public Defender
 - \$0.73M, AB 109 Planning Grant, including Rollover Funds
 - \$2.56M Police Grant Funds
 - \$1.18M PRCS – 2nd Strikers

Doug Moreno stated the FY 14/15 Financial Reports for the nine months ending March 31, 2015, are due on April 20, 2015. Administrative Services Officer Paul Gonzales from the Department of Mental Health stated that their budget numbers submitted for the FY 14/15 Mid-Year Budget Report were incorrect and he has corrected copies of the handouts. Mark Hake stated that the revised budget number handouts will not be circulated due to the fact that they were not distributed according to The Brown Act. The CCPEC members and public were unable to review prior to the meeting.

Mark Hake made a motion to delay the approval of the FY 14/15 Mid-Year Budget Report and continue it to the first CCPEC meeting in June. The motion was seconded by Frank Coe and passed as follows:

Aye: Hake, Coe, Harmon, Hestrin

Nay: None

Absent: Sniff, Wengerd

Abstain: Hamrick

4) BUDGET DEVELOPMENT SCHEDULE

Doug Moreno reviewed the FY 15/16 Proposed Budget Timelines (handout) and the estimated available funding. Mark Hake asked the agencies to keep in mind the projected funding for FY 15/16 is anticipated at \$62M which is a \$7M reduction from the FY 14/15 CCPEC Approved Budget. Please be prepared to justify all additional funding requests for FY 15/16.

- The Probation Department, Public Defender and Police Agencies will present their CCPEC Proposed Budget Presentations on June 2, 2015.
- The Department of Mental Health, District Attorney, and Sheriff's Department will present their CCPEC Proposed Budget Presentations on June 16, 2015.
- The CCPEC Proposed Budget adoption is scheduled for September 1, 2015.

5) WORKGROUP REPORTS

- a) MEASURABLE GOALS – Chief Deputy Ron Miller stated the Measurable Goals Workgroup met last month and will meet again on April 8, 2015. They plan to review the goals that were established in the most recent Implementation Plan to ensure they are covering all of the major milestones. There was also discussion regarding inviting researchers to the committee meetings.
- b) FISCAL – Doug Moreno advised the Fiscal Workgroup has been tasked with calculating the full cost of AB 109 to Riverside County. He stated all CCPEC agencies have been asked to include the full cost numbers into their budget presentations in June.
- c) HEALTH AND HUMAN SERVICES – Deputy Director Deborah Johnson advised that the Health and Human Services Workgroup met on March 19, 2015. The workgroup is currently focused on planning for the Temecula Day Reporting Center opening.
- d) COURT – Samuel Hamrick stated the Court Workgroup will no longer meet and can be removed from the meeting agenda.
- e) DAY REPORTING CENTER – Division Director Maria Barajas reported the DRC Workgroup met in February. The Temecula DRC staff are being trained at the Riverside DRC so they will be ready when the Temecula DRC opens in May. A DRC location in Indio has been selected. The Probation Department is working with the Economic Development Agency and building owner to determine the needed tenant improvements.

6) STAFF REPORTS

- a) PROBATION – Ron Miller advised the Mandatory Supervision (MS) population numbers have reduced slightly since November which may be due to Prop 47. He also briefly reviewed the Post Release Community Supervision (PRCS) Population by City and the Active MS Population by City (handouts). He plans to bring the standard department reports to the Measurable Goals Workgroup to ensure the statistics provided are helpful to staff.

- b) SHERIFF – Chief Deputy Scot Collins reviewed the AB 109 Impact Update dated April 1, 2015 as follows:

- AB 109 offenders account for 1,041 jail beds in Riverside County.
- As of April 1st, 390 inmates have been released due to federal releases.

Assistant Sheriff Jerry Gutierrez indicated that even with Prop 47, Riverside County does not have enough jail beds for the population.

- c) MENTAL HEALTH – Deborah Johnson provided a highlight of the statistics from the Hemet New Life Clinic (AB 109) (handout):

- Hemet Clinic has 10 team members and a total caseload of 211 for the 3rd Quarter.
- There is an average of 19 group therapy sessions held per week.
- Provided an overview of the services offered at the clinic.
- They are working towards holding substance abuse classes at select probation offices.

- d) POLICE – Frank Coe advised that information sharing has been going well between the agencies. Mark Hake added that all of the PACT teams are now fully staffed with probation officers.
- e) DISTRICT ATTORNEY – Michael Hestrin reported that they are still struggling with the intersection of Prop 47 and AB 109. He stated that it is still too early to tell the lasting impact of Prop 47 on the District Attorney’s Office.
- f) PUBLIC DEFENDER - Assistant Public Defender Chad Firetag advised they are seeing the same thing as the Sheriff’s Department and the District Attorney’s Office in regards to Prop 47. It is hard to determine who would have been an AB 109 defendant due to Prop 47 sentencing. He briefly reviewed the Public Defender Report dated April 7, 2015 (handout).
- g) COURTS – Samuel Hamrick reviewed the Court Realignment Data as of February 25, 2015 (handout). He also stated that the new Banning Courthouse has been approved for occupancy and is scheduled to open for business on May 4, 2015.

7) PUBLIC COMMENTS

Rabbi Suzanne Singer asked to make a general statement in regards to alternatives to jail expansion. She is hoping that Riverside County is looking at alternatives to jail beds. She also offered her assistance with any Prop 47 issues. Mark Hake stated the State is anticipated to calculate the savings from Prop 47 and establish grant funding in the summer of 2016.

Maribel Nunez from the California Partnership and Riverside County Alternatives to Jail Expansion stated they also believe there are alternatives to incarceration. She hopes that the CBOs can be involved in establishing the criteria for the RFPs to ensure they have an equal chance to be selected.

8) NEXT MEETING - June 2, 2015, 1:30 PM

The meeting was adjourned at 2:14 PM

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

Meeting minutes submitted by Executive Secretary Allison Paterson.

**Submittal to the Community Corrections Partnership
Executive Committee
April 7, 2015 Agenda Item 3 Revised**

From: Fiscal Procedures Work Group

Subject: FY 2014/15 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period July 1, 2014 to December 31, 2014.

Background: On Tuesday, September 23, 2014, the CCPEC approved the FY 2014/15 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 reporting period is for the six months ending December 31, 2014. The due date for the report was January 20, 2015.

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 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 2014/15 Financial Report – Summary of Expenditures (Schedule A) summarizes the revised CCPEC agency budgets of \$69.9M, including One-Time Sales Tax Adjustment of \$0.11M. As approved by the CCPEC on January 6, 2015, the One-Time Sales Tax Adjustment has been deposited into the contingency fund.

The District Attorney's and Public Defender's FY 2013/14 Growth Funds (originally estimated at \$0.12M) were \$0.28M, an increase of \$0.16M. At the January 6, 2015 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 has increased to \$75.61M.

The attached FY 2014/15 Financial Report – Summary of Expenditures (Schedule A) summarizes the revised CCPEC agency budgets as approved on January 6, 2015:

- CCPEC Budget \$69.92M (including contingency of \$4.54M)

Submittal to the Community Corrections Partnership

Executive Committee

April 7, 2015 Agenda Item 3 Revised

- \$47.74M, FY 2014/15 Annual Budgets
- \$9.03M Contingency Funds.
- \$8.10M FY 2013/14 Rollover Funds.
- \$4.94M FY 2013/14 Growth Funds, \$4.25M allocated to the contingency fund, \$0.69M allocated to Mental Health/RCRMC to maintain FY 2013/14 funding level.
- \$0.11M One-Time Sales Tax Adjustments from FY 2013/14 (Board of Equalization (BOE) error)

- Other Funds \$5.68M
 - \$1.22M, additional funding for District Attorney and Public Defender.
 - \$0.73M, AB 109 Planning Grant, including rollover funds.
 - \$2.56M Police Grant funds.
 - \$1.18M PRCS – 2nd Strikers, Probation received funds on December 23, 2014.

Each CCPEC agency has provided their FY 2014/15 Financial Reports. The District Attorney did not however provide a separate financial report for their "Other Funds". The reports include information as to their actual expenditures for the period July 1, 2014 to December 31, 2014, and year-end estimates through June 30, 2015 (for the Operating Funds and Other Funds). The Public Defender and PACT are estimating to fully expend their respective CCPEC allocations for FY 2014/15. The Sheriff, District Attorney, Probation, and Health and Human Services (HHS) are estimating to rollover unexpended allocations for FY 2014/15.

Overall, the total year end estimated expenditures for all the CCPEC agencies are approximately \$58.6M through June 30, 2015. The remaining available balance of approximately \$11.32M (\$4.54M in Contingency Funds, plus \$6.78M in rollover funds from Probation, Sheriff, District Attorney and HHS) is available for use and/or rollover into FY 2015/16.

The FY 2014/15 Financial Reports for the nine months ending March 31, 2015 are due Tuesday, April 20, 2015.

Other Period 2 Financial Report Highlights

- The FY 2014/15 budget of \$47.74M in payments to Riverside County averages approximately \$3.98M per month.

Submittal to the Community Corrections Partnership

Executive Committee

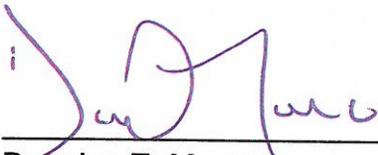
April 7, 2015 Agenda Item 3 Revised

- The total AB 109 Operating Funds received year to date (commencing September 2014), inclusive of the March 2015 allocation - \$30.90M.
- To date, payments have averaged approximately \$4.41M and have been received in regular monthly intervals (next payment scheduled for April 27, 2015).

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Receive and file the FY 2014/15 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports, for the period July 1, 2014 to December 31, 2014.

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 2014/15 Financial Report - Summary of Expenditures
Reporting Period 2 - July 1, 2014 to December 31, 2014
April 7, 2015

Agenda Item 3A
 Schedule A
 Revised 4.7.15

CCPEC Agency	CCPEC Agency Budgets Approved January 06, 2015 FY 2014/15				CCPEC Agency Budgets Actual/Estimated Expenditures FY 2014/15				Total Savings/ (Deficit)	
	Rollover Funds FY 2013/14	Contingency + Growth Funds FY 2013/14	Approved Annual Operating Budgets FY 2014/15	Total Budget Distribution	Operating Funds 7/1/14 - 12/31/14		Operating Funds 01/1/15 - 6/30/15			Total Funds YE Estimate
					Actual	Estimate	Estimate	Estimate		
Probation Department	\$ 4,009,763	\$ 2,135,395	\$ 12,187,842	\$ 18,333,000	\$ 5,534,202	\$ 8,910,719	\$ 14,444,920	\$ 3,888,080		
Sheriff's Department	2,561,760	1,918,026	23,844,214	28,324,000	11,371,753	14,950,365	26,322,118	2,001,882		
District Attorney	332,682	249,393	-	582,075	534,808	-	534,808	47,267		
Public Defender	34,194	89,954	791,318	915,466	456,454	459,012	915,466	-		
Health and Human Services (MH + RCRIMC)	976,017	4,609,482	10,287,669	15,873,168	8,888,411	8,888,411	15,026,822	846,346		
Police	181,271	(30,651)	1,207,380	1,358,000	-	1,358,000	1,358,000	-		
Contingency (2)	-	5,224,063	(685,154)	4,538,909	-	-	-	-		
Sub-Total	\$ 8,095,687	\$ 14,195,662	\$ 47,633,259	\$ 69,924,618	\$ 26,785,627	\$ 34,566,507	\$ 58,602,134	\$ 4,538,909		
Other Funds										
District Attorney	\$ -	\$ 146,827	\$ 461,427	\$ 608,253	\$ 6,253	602,001	\$ 608,253	\$ -		
Public Defender	-	146,827	461,427	608,253	362,035	246,218	608,253	-		
Superior Court	-	-	Unavailable	-	Unavailable	Unavailable	Unavailable	Unavailable		
Planning Grant	531,862	-	200,000	731,862	2,425	32,575	35,000	696,862		
Police Grant	-	2,560,260	-	2,560,260	-	2,560,260	2,560,260	-		
PRCS (2nd Strikers)	-	1,178,750	-	1,178,750	148,61	6,851	7,000	1,171,750		
Sub-Total Other Funds	\$ 531,862	\$ 4,032,663	\$ 1,122,853	\$ 5,687,378	\$ 370,662	\$ 3,447,904	\$ 3,818,766	\$ 1,868,612		
Grand Total	\$ 8,627,549	\$ 18,228,325	\$ 48,756,122	\$ 75,611,996	\$ 27,156,489	\$ 38,014,411	\$ 62,420,900	\$ 13,191,096		

(1) As approved by the CCPEC on January 6, 2015, the DA/PPD Annual Operating Budgets have been reduced by \$173,704 (\$86,852 each) due to an increase in state and growth allocation in their "Other Funds".

(2) As approved by the CCPEC on January 6, 2015, the one-time sales tax adjustment (\$114,102) and the adjustments to the DA/PPD Annual Operating Budgets (\$173,704) have been deposited into the contingency fund. Total contingency has increased to \$4,538,909.

**AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds**

7/1/14 -12/31/14

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

MH Treatment
4100200000
2

EXPENDITURES

Level	Description	FY 14/15 Budget	50% Of Budget	7/1/14 -12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$3,793,564	\$1,896,782	\$1,818,450	\$1,618,450	\$3,236,900	\$566,664	\$3,236,900
2	Supplies & Services	2,655,155	1,327,578	986,850	986,850	1,973,700	681,455	1,973,700
3	Other Charges	3,566,740	1,783,370	3,126,449	376,449	3,502,898	63,842	3,502,898
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
	Total Expenditures	\$10,015,459	\$5,007,730	\$5,731,749	\$2,981,749	\$8,713,497	\$1,301,962	\$8,713,497

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	50% Of Budget	7/1/14 -12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB109		\$10,015,459	\$5,007,730	\$5,731,749	\$4,283,710	\$10,015,459	\$0	\$10,015,459
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
	Total Dept. Revenue	\$10,015,459	\$5,007,730	\$5,731,749	\$4,283,710	\$10,015,459	\$0	\$10,015,459
	NET COST	\$0	\$0	(\$0)	(\$1,301,961)	(\$1,301,962)	\$1,301,962	(\$1,301,962)

AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds

7/1/14 -12/31/14

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

MH Treatment
4100200000
2

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, Public 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's submitted charges through December 31, 2014 are \$3 million. RCRMC's approved annual funding is \$2.7 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: _____ 7/1/14 -12/31/14

Prepared by: _____ Francisco Herrera

Date: _____ 4/23/15

Approved by: _____ *Francisco Herrera*

Date: _____ 4/23/15

**AB 109 Community Corrections Partnerships Executive Committee
 FY 2014/15 Financial Report - Operating Funds
 7/1/14 -12/31/14**

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

Detention
 4100300000
 2

EXPENDITURES

Level	Description	FY 14/15 Budget	50% Of Budget	7/1/14 -12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$2,457,980	\$1,228,990	\$1,256,763	\$1,256,763	\$2,513,527	(\$55,547)	\$2,513,527
2	Supplies & Services	634,841	317,421	453,800	453,800	907,599	(272,758)	907,599
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		\$3,092,821	\$1,546,411	\$1,710,563	\$1,710,563	\$3,421,126	(\$328,305)	\$3,421,126

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	50% Of Budget	7/1/14 -12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB109		\$3,092,821	\$1,546,411	\$1,710,563	\$1,382,258	\$3,092,821	\$0	\$3,092,821
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$3,092,821	\$1,546,411	\$1,710,563	\$1,382,258	\$3,092,821	\$0	\$3,092,821
NET COST		\$0	\$0	\$0	\$328,305	\$328,305	(\$328,305)	\$328,305

AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds

7/1/14 -12/31/14

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

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 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 FY1415.

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: 7/1/14 -12/31/14

Prepared by: Francisco Herrera

Date: 4/23/15

Approved by: Paul Goyak

Date: 4/23/15

**AB 109 Community Corrections Partnerships Executive Committee
FY 2014/15 Financial Report - Operating Funds**

7/1/14 -12/31/14

Substance Abuse
4100500000
2

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

EXPENDITURES

Level	Description	FY 14/15 Budget	50% Of Budget	7/1/14 -12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,540,848	\$770,424	\$845,034	845,034	\$1,690,067	(\$149,219)	\$1,690,067
2	Supplies & Services	474,039	237,020	280,783	280,783	561,566	(87,527)	561,566
3	Other Charges	750,000	375,000	320,283	320,283	640,565	109,435	640,565
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$2,764,887	\$1,382,444	\$1,446,099	\$1,446,099	\$2,892,199	(\$127,312)	\$2,892,199

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	50% Of Budget	7/1/14 -12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB109		\$2,764,887	\$1,382,444	\$1,446,099	\$1,318,788	\$2,764,887	\$0	\$2,764,887
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$2,764,887	\$1,382,444	\$1,446,099	\$1,318,788	\$2,764,887	\$0	\$2,764,887
NET COST		\$0	\$0	\$0	\$127,311	\$127,312	(\$127,312)	\$127,312

AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds

7/1/14 -12/31/14

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

Substance Abuse
4100500000
2

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: 7/1/14 -12/31/14

Prepared by: Francisco Herrera

Date: 4/23/15

Approved by:



Date:

4/23/15

AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds
7/1/14 -12/31/14

CCPEC Agency: Health and Human Services
 Dept Number (if applicable): Summary
 Reporting Period (1, 2, 3, or 4) 2

EXPENDITURES

Level	Description	FY 14/15 Budget	50% Of Budget	7/1/14 -12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$7,792,392	\$3,896,196	\$3,720,247	\$3,720,247	\$7,440,494	\$351,898	\$7,792,392
2	Supplies & Services	3,764,035	1,882,018	1,721,433	1,721,433	3,442,865	321,170	3,764,035
3	Other Charges	\$4,316,740	2,158,370	\$3,446,732	696,732	4,143,463	173,277	4,316,740
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$15,873,167	\$7,936,584	\$8,888,411	\$6,138,411	\$15,026,822	\$846,345	\$15,873,167

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	50% Of Budget	7/1/14 -12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB109		\$15,873,167	\$7,936,584	\$8,888,411	\$6,138,411	\$15,026,822	(\$846,345)	\$15,873,167
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$15,873,167	\$7,936,584	\$8,888,411	\$6,138,411	\$15,026,822	(\$846,345)	\$15,873,167
NET COST		\$0	\$0	\$0	\$0	\$0	(\$0)	\$0

CCPEC Agency: Health and Human Services

Dept Number (if applicable): Summary

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

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, Public 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's submitted charges through December 31, 2014 are \$3 million. RCRMC's approved annual funding is \$2.7 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: 7/1/14 -12/31/14

Prepared by: Francisco Herrera

Approved by: _____

Date: 4/23/15

Date: _____

**Submittal to the Community Corrections Partnership
Executive Committee
June 2, 2015 Agenda Item 3**

From: Fiscal Procedures Work Group

Subject: FY 2014/15 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period July 1, 2014 to March 31, 2015.

Background: On Tuesday, September 23, 2014, the CCPEC approved the FY 2014/15 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 reporting period is for the nine months ending March 31, 2015. The due date for the report was April 20, 2015.

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 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 2014/15 Financial Report – Summary of Expenditures (Schedule A) summarizes the revised CCPEC agency budgets of \$69.9M, including One-Time Sales Tax Adjustment of \$0.11M. As approved by the CCPEC on January 6, 2015, the One-Time Sales Tax Adjustment has been deposited into the contingency fund.

The District Attorney's and Public Defender's FY 2013/14 Growth Funds (originally estimated at \$0.12M) were \$0.28M, an increase of \$0.16M. At the January 6, 2015 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 has increased to \$75.61M.

The attached FY 2014/15 Financial Report – Summary of Expenditures (Schedule A) summarizes the revised CCPEC agency budgets as approved on January 6, 2015:

- CCPEC Budget \$69.92M (including contingency of \$4.54M)
 - \$47.74M, FY 2014/15 Annual Budgets

**Submittal to the Community Corrections Partnership
Executive Committee
June 2, 2015 Agenda Item 3**

- \$9.03M Contingency Funds.
- \$8.10M FY 2013/14 Rollover Funds.
- \$4.94M FY 2013/14 Growth Funds, \$4.25M allocated to the contingency fund, \$0.69M allocated to Mental Health/RCRMC to maintain FY 2013/14 funding level.
- \$0.11M One-Time Sales Tax Adjustments from FY 2013/14 (Board of Equalization (BOE) error)

- Other Funds \$5.68M
 - \$1.22M, additional funding for District Attorney and Public Defender.
 - \$0.73M, AB 109 Planning Grant, including rollover funds.
 - \$2.56M Police Grant funds.
 - \$1.18M PRCS – 2nd Strikers, Probation received funds on December 23, 2014.

Each CCPEC agency has provided their FY 2014/15 Financial Reports. The District Attorney did not however provide a separate financial report for their “Other Funds”. The reports include information as to their actual expenditures for the period July 1, 2014 to March 31, 2015, and year-end estimates through June 30, 2015 (for the Operating Funds and Other Funds). The Public Defender and PACT are estimating to fully expend their respective CCPEC allocations for FY 2014/15. The Sheriff, District Attorney, Probation, and Health and Human Services (HHS) are estimating to rollover unexpended allocations for FY 2014/15.

Overall, the total year end estimated expenditures for all the CCPEC agencies are approximately \$56.62M through June 30, 2015. The remaining available balance of approximately \$13.31M (\$4.54M in Contingency Funds, plus \$8.77M in rollover funds from Probation, Sheriff, District Attorney and HHS) is available for use and/or rollover into FY 2015/16.

Other Period 3 Financial Report Highlights

- The FY 2014/15 budget of \$47.74M in payments to Riverside County averages approximately \$3.98M per month.
- The total AB 109 Operating Funds received year to date (commencing September 2014), inclusive of the May 2015 allocation - \$39.99M.

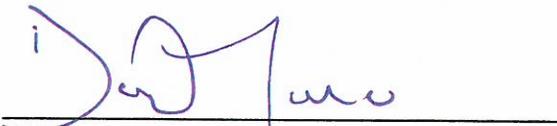
**Submittal to the Community Corrections Partnership
Executive Committee
June 2, 2015 Agenda Item 3**

- To date, payments have averaged approximately \$4.41M and have been received in regular monthly intervals (next payment scheduled for June 25, 2015).

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Receive and file the FY 2014/15 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports, for the period July 1, 2014 to March 31, 2015.

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 2014/15 Financial Report - Summary of Expenditures
Reporting Period 3 - July 1, 2014 to March 31, 2015
June 2, 2015

Agenda Item 3
Schedule A

CCPEC Agency	CCPEC Agency Budgets Approved January 06, 2015 FY 2014/15			CCPEC Agency Budgets Actual/Estimated Expenditures FY 2014/15			Total Savings/ (Deficit)
	Rollover Funds FY 2013/14	Contingency + Growth Funds FY 2013/14	Approved Annual Operating Budgets FY 2014/15	Operating Funds		Total Funds YE Estimate	
				7/1/14 - 03/31/15 Actual	04/1/15 - 6/30/15 Estimate		
Probation Department	\$ 4,009,763	\$ 2,135,395	\$ 12,187,842	\$ 8,464,748	\$ 5,253,309	\$ 13,718,057	\$ 4,614,943
Sheriff's Department	2,561,760	1,918,026	23,844,214	16,536,395	8,445,061	24,981,456	3,342,544
District Attorney	332,682	249,393	- (1)	186,756	266,855.00	453,611	128,464
Public Defender	34,194	89,954	791,318 (1)	669,768	245,698	915,466	-
Health and Human Services (MH + RCRMC)	976,017	4,609,482	10,287,669	11,946,083	3,243,871	15,189,954	683,214
Police	181,271	(30,651)	1,207,380	502,616	855,384	1,358,000	-
Contingency (2)	-	5,224,063	(685,154)	-	-	-	4,538,909
Sub-Total	\$ 8,095,687	\$ 14,195,662	\$ 47,633,269	\$ 38,306,366	\$ 18,310,178	\$ 56,616,544	\$ 13,308,074
Other Funds							
District Attorney	\$ -	\$ 146,827	\$ 461,427 (1)	\$ 608,253	0	\$ 608,253	\$ -
Public Defender	-	146,827	461,427 (1)	529,644	78,609	608,253	-
Superior Court	-	-	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Planning Grant	531,862	-	200,000	5,322	3,000	8,322	723,540
Police Grant	-	2,560,260	-	Unavailable	Unavailable	Unavailable	Unavailable
PRCS (2nd Strikers)	-	1,178,750	-	7,193.00	3,080	10,273	1,168,477
Sub-Total Other Funds	\$ 531,862	\$ 4,032,663	\$ 1,122,853	\$ 1,150,412	\$ 84,689	\$ 1,235,101	\$ 1,892,017
Grand Total	\$ 8,627,549	\$ 18,228,325	\$ 48,756,122	\$ 39,456,778	\$ 18,394,867	\$ 57,851,645	\$ 15,200,091

(1) As approved by the CCPEC on January 6, 2015, the DA/DPD Annual Operating Budgets have been reduced by \$173,704 (\$86,852 each) due to an increase in state and growth allocation in their "Other Funds".

(2) As approved by the CPCEC on January 6, 2015, the one-time sales tax adjustment (\$114,102) and the adjustments to the DA/DPD Annual Operating Budgets (\$173,704) have been deposited into the contingency fund. Total contingency has increased to \$4,538,909.

**AB 109 Community Corrections Partnership Executive Committee
 FY 2014/15 Financial Report - Operating Funds
 07/01/14 - 03/31/15**

CCPEC Agency: Probation
 Dept Number (if applicable): 2600210000-2600700000
 Reporting Period (1, 2, 3, or 4): 3

EXPENDITURES

Level	Description	FY 14/15 Budget	75% Of Budget	07/01/14 - 03/31/15 Actuals	04/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$12,512,925	\$9,384,694	\$6,231,055	\$2,931,975	\$9,163,030	\$3,349,895	\$0
2	Supplies & Services	5,409,404	4,057,053	2,089,206	2,186,183	4,275,389	1,134,016	0
3	Other Charges	322,000	241,500	63,839	127,129	190,967	131,033	0
4	Fixed Assets	88,671	66,503	80,649	8,022	88,671	(0)	0
7	Interfund Transfers	0	0	0	0	0	0	0
	Total Expenditures	\$18,333,000	\$13,749,750	\$8,464,748	\$5,253,309	\$13,718,057	\$4,614,943	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	75% Of Budget	07/01/14 - 03/31/15 Actuals	04/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755928	AB-109 Local Comm Corrections	\$18,333,000	\$13,749,750	\$8,464,748	\$5,253,309	\$13,718,057	(\$4,614,943)	\$0
	Total Dept. Revenue	\$18,333,000	\$13,749,750	\$8,464,748	\$5,253,309	\$13,718,057	(\$4,614,943)	\$0
	NET COST	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds
07/01/14 - 03/31/15

CCPEC Agency: Probation
Dept Number (if applicable): 2600210000-2600700000
Reporting Period (1, 2, 3, or 4) 3

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.
(Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)

Expenditures for the period of July 1, 2014 through March 31, 2015 were approximately \$8.47M. Expenses primarily included salaries and benefits for the department's AB 109 filled positions (109). The Probation department anticipates incurring additional costs associated with the continued implementation of AB 109, such as the hiring of remaining positions, costs for expanding office locations for Southwest Day Reporting Center (DRC) in Temecula and Desert DRC in Indio. The Southwest DRC is expected to open early May. While, there were unanticipated logistic challenges in finding a Desert DRC office, we have now selected the former Law Library in Indio and work is in progress to open this DRC at the early part of the new fiscal year. Therefore, greater cost in the earlier part of the next fiscal year will be incurred. Other cost that are anticipated to be incurred in the remaining three months include increased services and supplies to implement new programs for the opening of the Southwest DRC location including providing bus passes, clothing, tattoo removal service, evidence based classes and materials, electronic monitoring, sex offender treatment services and other special program support services. Other costs include standard operating; additional vehicle requests indirect costs and costs of equipment and fixed assets (purchase of 10 PSEC radios). As approved by the CCPEC on September 23, 2014, the Probation Department requested and received a total of 16 new positions to fully operate the Southwest Day Reporting Center, the Transition and Re-entry Unit and the expansion of Pre-Trial Services to increase the range of hours available and the number of defendants to be contacted for the AB109 population. All positions are 100 percent AB109 funded.

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 February 24, 2015, total Post-release Community Supervision (PRCS) assigned to a caseload - 1,724, and 180 pending assessment, for a total active supervision of 1,904 ; Mandatory Supervision cases ordered by the Court - 5,053 and 1,195 Mandatory Supervision clients assigned to a caseload, and 170 pending assessment, for a total active supervision of 1,372. Total PRCS and MS Offenders assigned to a caseload - 2,919.

Reporting Period: 07/01/14 - 03/31/15

Prepared by: Viola Becker, Principal Accountant

Date: 4/20/15

Approved by: Cherilyn Williams, Admin Mgr II

Date: 4/20/15

**AB 109 Community Corrections Partnership Executive Committee
 FY 2014/15 Financial Report - Operating Funds
 7/1/14 - 3/31/15**

CCPEC Agency: Sheriff's Department
 Dept Number (if applicable): 250-040-0000
 Reporting Period (1, 2, 3, or 4):

EXPENDITURES

Level	Description	FY 14/15 Budget	75% Of Budget	7/1/14 - 3/31/15 Actuals	4/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$18,463,059	\$13,847,294	\$11,897,388	\$6,521,189	\$18,418,577	\$44,482	\$0
2	Supplies & Services	\$9,860,941	\$7,395,706	\$4,382,614	\$1,923,872	\$6,306,486	\$3,554,455	\$0
3	Other Charges	\$0	\$0	\$256,393	\$0	\$256,393	(\$256,393)	\$0
4	Fixed Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$28,324,000	\$21,243,000	\$16,536,395	\$8,445,061	\$24,981,456	\$3,342,544	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	75% Of Budget	7/1/14 - 3/31/15 Actuals	4/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$28,324,000	\$21,243,000	\$16,536,395	\$8,445,061	\$24,981,456	(\$3,342,544)	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Dept. Revenue		\$28,324,000	\$21,243,000	\$16,536,395	\$8,445,061	\$24,981,456	(\$3,342,544)	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds
7/1/14 - 3/31/15**

CCPEC Agency: Sheriff's Department
Dept Number (if applicable): 250-040-0000
Reporting Period (1, 2, 3, or 4) 3

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 spending plan for the Sheriff's Department included funding to help mitigate the impact of Realignment inmates in the local jails, provide for new and enhanced alternatives to incarceration, and deliver meaningful programming to incarcerated Realignment inmates in an effort to reduce recidivism. Most of the funding budgeted for related salaries and overtime costs are on track to be exhausted, however, savings is related to phased-in funding for contract beds. Contract beds through our fire camp program are in place and their numbers are expected to increase during current fiscal year. A number of facility improvement projects, which are made necessary by the specific needs and nature of our growing Realignment population, are expected to continue into the new fiscal year.

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

During this period, the Sheriff's Department continued implementation of our fire camp program and continued to roll out programming opportunities for in-custody Realignment inmates. The Department continues 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 in a chronic state of overcrowding, 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: 7/1/14 - 3/31/15

Prepared by: Essam A. Ali, Administrative Services Manager II

Approved by: Chief Deputy Collins, Scot

Date: 4/29/15

Date: 4/29/15

**AB 109 Community Corrections Partnership Executive Committee
 FY 2014/15 Financial Report - Operating Funds
 7/1/14 - 3/31/15**

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

District Attorney
 220
 3

EXPENDITURES

Level	Description	FY 14/15 Budget	75% Of Budget	7/1/14 - 3/31/15 Actuals	4/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,160,327	\$870,245	\$789,445	\$285,000	\$1,054,445	\$105,882	\$0
2	Supplies & Services	30,000	22,500	5,564	1,855	7,419	22,581	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		\$1,190,327	\$892,745	\$795,009	\$266,855	\$1,061,863	\$128,464	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	75% Of Budget	7/1/14 - 3/31/15 Actuals	4/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
75800	CA-AB118 Local Revenue	\$1,190,327	\$892,745.25	\$795,009	\$266,855	\$1,061,863	(\$128,464)	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$1,190,327	\$892,745	\$795,009	\$266,855	\$1,061,863	(\$128,464)	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds
7/1/14 - 3/31/15

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

District Attorney
220
3

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. Positions include: 3 Senior DA Investigators, 1.5 Dep. District Attorneys, 2 Victim Services Advocates and 3 Legal Support Assistants. No known problem areas within the budget at this time.

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 Senior DA Investigators are assigned to support the efforts of local police agencies with one investigator being assigned to each of the three regional Post-Release Accountability Compliance Teams (PACT); the Deputy District Attorney positions are assigned to represent the People of the State of California in prosecuting violations of PRCS and parole; the Victim Services Advocates assist the prosecutors handling the violation hearings with coordination and transportation of witnesses, notification of defendant release and the status of all court dates; the Legal Support Assistants are assigned to support the PRCS and parole violation files, notifications from court of PRCS and parole violations and input of case information into the DA's case management system.

Reporting Period: 7/1/14 - 3/31/15

Prepared by: Susan Slocum

Date: 4/15/15

Approved by: 
Rodney Telhal, Suprv. Deputy DA

Date: 4/15/15

AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds
7/1/14 - 03/31/15

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

Public Defender
 2400100000
 3

Agenda Item 5

EXPENDITURES

Level	Description	FY 14/15 Budget	75% Of Budget	7/1/14 - 03/31/15 Actuals	04/01/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$915,466	\$686,600	669,768	\$245,698	\$915,466	\$0	\$915,466
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		\$915,466	\$686,600	\$669,768	\$245,698	\$915,466	\$0	\$915,466

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	75% Of Budget	7/1/14 - 03/31/15 Actuals	04/01/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$915,466	\$686,600	\$0	\$915,466	\$915,466	\$0	\$915,466
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$915,466	\$686,600	\$0	\$915,466	\$915,466	\$0	\$915,466
NET COST		\$0	\$0	\$669,768	(\$669,768)	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds
7/1/14 - 03/31/15

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

Public Defender
2400100000
3

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 1346 PRCS cases, which averaged to 113 cases per month. For the FY13/14, the office appeared on 1796 PRCS cases. As of 3/31/15, the office has already appeared on 1223 cases. Since the state shifted the responsibility of handling parole violations to local entities, the Public Defender's office has appeared on 838 cases in FY13/14. As of 3/31/15, we have already appeared on 667 parole cases.

Reporting Period: 7/1/14 - 03/31/15

Prepared by: Amanda De Gasperin

Date: 4/21/2015

Approved by: Chad Firetag

Date: 4/21/15

**AB 109 Community Corrections Partnership Executive Committee
 FY 14/15 Financial Report - Public Defender & District Attorney PCS Funds
 7/1/14 - 03/31/15**

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

Public Defender
 2400100000
 3

Agenda Item 5

EXPENDITURES

Level	Description	FY 14/15 Budget	75% Of Budget	7/1/14 - 03/31/15 Actuals	01/01/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$608,253	\$456,190	\$529,644	\$78,609	\$608,253	\$0	\$608,253
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		\$608,253	\$456,190	\$529,644	\$78,609	\$608,253	\$0	\$608,253

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	75% Of Budget	7/1/14 - 03/31/15 Actuals	01/01/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$608,253	\$456,190	\$0	\$608,253	\$608,253	\$0	\$608,253
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$608,253	\$456,190	\$0	\$608,253	\$608,253	\$0	\$608,253
NET COST		\$0	\$0	\$529,644	(\$529,644)	\$0	\$0	\$0

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

Public Defender
2400100000
3

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 1346 PRCS cases, which averaged to 113 cases per month. For the FY13/14, the office appeared on 1796 PRCS cases. As of 3/31/15, the office has already appeared on 1223 cases. Since the state shifted the responsibility of handling parole violations to local entities, the Public Defender's office has appeared on 838 cases in FY13/14. As of 3/31/15, we have already appeared on 667 parole cases.

Reporting Period: 7/1/14 - 03/31/15

Prepared by: Amanda De Gasperin

Date: 4/21/15

Approved by: Chad Firetag

Date: 4/21/15

RCDMH FY 14/15 AB109 3rd Quarter YTD Budget Summary

Budget Summary

FY 14/15 annual AB109 cost is projected to be 683K, or 4.3%, under budget based on current 3rd Quarter AB109 Cost. Annual costs are expected to increase for FY 15/16 with the implementation of additional transitional housing services as well as increases to salary and benefit costs.

Intensive Treatment Teams (ITT)

YTD March expenditures are \$1.2M, \$195K over budget, for providing countywide services to ITT clients. Year end expenditures are estimated at \$1.6M, \$260K over budget.

FISCAL YEAR	3RD QTR BUDGET	3RD QTR EXPENSES	REMAINING
FY 2014/2015	\$992,042	\$1,186,774	\$-194,732
FY 2013/2014	\$923,897	\$562,861	\$361,036
VARIANCE	\$68,145	\$623,913	\$-555,768

Detention

Expenditures YTD March are \$2.1M, \$229K under budget, for providing services to AB109 clients housed in the five County jails. Year end expenditures are estimated at \$2.8M, \$305K under budget.

FISCAL YEAR	3RD QTR BUDGET	3RD QTR EXPENSES	REMAINING
FY 2014/2015	\$2,319,616	\$2,090,561	\$665,806
FY 2013/2014	\$1,457,589	\$2,316,062	\$510,459
VARIANCE	\$862,027	\$-225,501	\$155,347

Contracted Placement Services

Mental Health

Contracted Placement Services expenditures YTD March are \$710K, \$883K under budget. Year end expenditures are estimated at \$1M, \$1.1M under budget. This is due to salary savings and delays in implementing the transitional housing program for the general AB109 population. Currently, there is an RFP waiting to be awarded that would support the current service needs and is estimated to reduce current program savings in FY 15/16.

RCRMC

RCRMC Mental Health Inpatient Treatment costs YTD are \$800K, Detention Health costs are \$250K, and Health Costs are \$1.7M. To date, RCRMC year end expenditures have exceeded their \$2.75 M allocation and have expended \$4,086,638, or 49% above their current allocation.

FISCAL YEAR	3RD QTR BUDGET	3RD QTR EXPENSES	REMAINING
FY 2014/2015	\$3,655,049	\$3,459,883	\$195,166
FY 2013/2014	\$3,742,044	\$3,324,447	\$417,597
VARIANCE	\$-86,995	\$135,436	\$-222,431

Expanded Clinic Services

Mental Health Treatment/Assessment –YTD March expenditures are \$2.7M, \$122K under budget, for providing screening, assessment, mental health treatment, and medication services to AB109 clients served in mental health clinics. Year end expenditures are estimated at \$3.7M, \$119K under budget.

Substance Abuse Treatment Services - YTD March expenditures are \$2.5M, \$393K over budget, for providing screening, assessment, contracted residential, drug treatment, and outpatient substance use services to AB109 clients served in substance use clinics. Year end expenditures are estimated at \$3.4M, \$635K over budget.

DRC Services and Probation-DRC and Probation currently have no associated costs.

FISCAL YEAR	3RD QTR BUDGET	3RD QTR EXPENSES	REMAINING
FY 2014/2015	\$4,938,170	\$5,208,866	\$-270,696
FY 2013/2014	\$3,829,113	\$2,396,218	\$1,432,895
VARIANCE	\$1,109,057	\$2,812,648	\$-1,703,591

Total AB109 Costs

Mental Health

YTD July – March the Health and Human Services Cost for AB109 clients is \$9.2 M. This leaves \$3.9 M of approved funding for the remainder of FY 14/15.

RCRMC

YTD July – March the Health and Human Services Cost for AB109 clients is \$2.75M. This leaves \$0 of approved funding for the remainder of FY 14/15.

FISCAL YEAR	3RD QTR BUDGET	3RD QTR EXPENSES	REMAINING
FY 2014/2015	\$11,904,876	\$11,946,085	\$-41,209
FY 2013/2014	\$9,952,643	\$8,599,587	\$1,353,056
VARIANCE	\$1,952,233	\$3,346,498	\$-1,394,265

**AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds**

7/1/14 - 3/31/15

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

MH Treatment
4100200000
3

EXPENDITURES

Level	Description	FY 14/15 Budget	75% Of Budget	7/1/14 -3/31/15 Actuals	4/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$3,793,564	\$2,845,173	\$2,084,207	\$694,736	\$2,778,942	\$1,014,622	\$2,778,942
2	Supplies & Services	2,655,155	1,991,366	1,694,268	554,756	2,259,024	396,131	2,259,024
3	Other Charges	3,566,740	2,675,055	3,610,860	286,953	3,897,813	(331,073)	3,897,813
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$10,015,459	\$7,511,594	\$7,389,335	\$1,546,445	\$8,935,780	\$1,079,679	\$8,935,780

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	75% Of Budget	7/1/14 -3/31/15 Actuals	4/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB109		\$10,015,459	\$7,511,594	\$7,389,335	\$1,546,445	\$8,935,780	(\$1,079,679)	\$8,935,780
Total Dept. Revenue		\$10,015,459	\$7,511,594	\$7,389,335	\$1,546,445	\$8,935,780	(\$1,079,679)	\$8,935,780
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds
7/1/14 -3/31/15

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

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 costs incurred by Health and Human Services (HHS), including Department of Mental Health, 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's submitted charges through March 31, 2015, are \$4.1 million. RCRMC's approved annual funding is \$2.7 million.

Please see attachment for additional information regarding the current budget status.

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: 7/1/14 -3/31/15

Prepared by: [Signature]

Date: 05/28/15

Approved by: [Signature]

Date: 5/28/15

AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds
7/1/14 -3/31/15

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

Detention
 4100300000
 3

EXPENDITURES

Level	Description	FY 14/15 Budget	75% Of Budget	7/1/14 -3/31/15 Actuals	4/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$2,457,880	\$1,843,485	\$1,523,183	\$507,728	\$2,030,910	\$427,070	\$2,513,527
2	Supplies & Services	634,841	476,131	567,378	189,126	756,504	(121,663)	907,599
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		\$3,092,821	\$2,319,616	\$2,090,561	\$696,854	\$2,787,415	\$306,406	\$3,421,126

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	75% Of Budget	7/1/14 -3/31/15 Actuals	4/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB109		\$3,092,821	\$2,319,616	\$2,090,561	\$696,854	\$2,787,415	(\$305,406)	\$3,092,821
Total Dept. Revenue		\$3,092,821	\$2,319,616	\$2,090,561	\$696,854	\$2,787,415	(\$305,406)	\$3,092,821
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$328,306

AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds
7/1/14 - 3/31/15

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

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 costs incurred by the Department of Mental Health - Detention. 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 FY1415.

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).

Please see attachment for additional information regarding the current budget status.

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: 7/1/14 - 3/31/15

Prepared by: 

Date: 05/28/15

Approved by: 

Date: 5/28/15

**AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds
7/1/14 - 3/31/15**

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

Substance Abuse
4100500000
3

EXPENDITURES

Level	Description	FY 14/15 Budget	75% Of Budget	7/1/14 - 3/31/15 Actuals	4/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,540,848	\$1,155,636	\$685,658	307,063	\$892,721	\$548,127	\$892,721
2	Supplies & Services	474,039	355,529	536,984	178,995	715,979	(241,940)	715,979
3	Other Charges	750,000	562,500	1,243,545	514,515	1,758,060	(1,008,060)	1,758,060
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$2,764,887	\$2,073,665	\$2,466,187	\$1,000,572	\$3,466,759	(\$701,872)	\$3,466,759

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	75% Of Budget	7/1/14 - 3/31/15 Actuals	4/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB109		\$2,764,887	\$2,073,665	\$2,466,187	\$1,000,572	\$3,466,759	\$701,872	\$3,466,759
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$2,764,887	\$2,073,665	\$2,466,187	\$1,000,572	\$3,466,759	\$701,872	\$3,466,759
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds
7/1/14 - 3/31/15

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

Please see attachment for additional information regarding the current budget status.

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: 7/1/14 - 3/31/15
Prepared by: [Signature]
Date: 05/28/15

Approved by: [Signature]
Date: 5/28/15

**AB 109 Community Corrections Partnership Executive Committee
 FY 2015/16 – Proposed Budget Timelines
 June 2, 2015**

	Agenda Item
<u>FY 2015/16 Estimated Funding (in millions)</u>	
FY 2015/16 Riverside Co Share of Statewide Allocation (\$1,069.5M)	\$62.90 (1)
FY 2014/15 Riverside Co Share of Growth Funding (\$135.4M)	5.91 (1)
FY 2014/15 Projected Contingency Fund Balance	4.54
FY 2014/15 CCPEC Agency Projected Carry Forward Balances	<u>8.77</u>
Total FY 2015/16 Estimated Available Funding	<u>\$82.12</u>
FY 2014/15 Approved Budget (including contingency and rollover)	<u>69.92</u>
FY 2015/16 Projected Additional Revenue	<u>\$12.20</u>

(1) Estimates are based on Governor's May Revision to the 2015-16 proposed budget (attached).

FY 2015/16 Proposed Budget Schedule

CCPEC Proposed Budget Development	April 2015
CCPEC Proposed Budget Presentations	June 2, 2015 (Prob, PD, Police) June 16, 2015 (MH, DA, Sheriff)
CCPEC Proposed Budget Adoption	September 1, 2015 (Next available meeting date)
Board of Supervisors Meeting	September/October 2015

<u>Financial Reports</u>	<u>Due Date</u>	<u>CCPEC Mtg Date</u>
Quarter 1 – 7/1/15 to 9/30/15	October 19, 2015	November 3, 2015
Quarter 2 – 7/1/15 to 12/31/15	January 19, 2016	TBD
Quarter 3 – 7/1/15 to 3/31/16	April 18, 2016	TBD
Quarter 4 – 7/1/15 to 6/30/16	August 1, 2016	TBD

Riverside County Probation Department

Community Corrections Partnership Executive Committee

June 2, 2015

FY2015/16 Proposed Budget



Serving Courts-Protecting Our Community-Changing Lives



Post-release Community Supervision (PRCS) & Mandatory Supervision (MS)

PRCS Offenders Data:

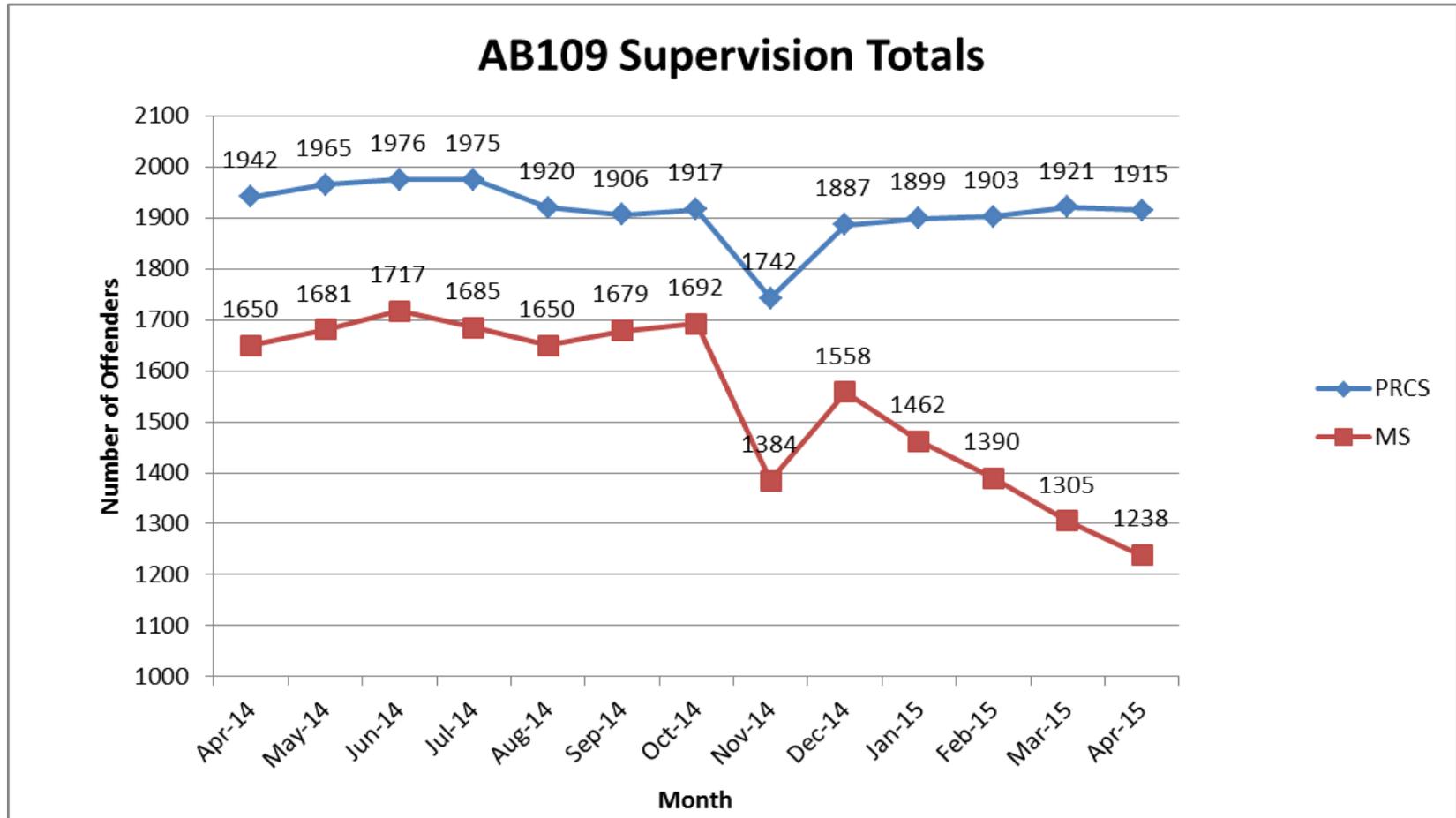
- Packets received from CDCR
 - 2014 1,752
 - 2015 (Through April) 678
- Active supervisions (April 28th) 1,915

MS Offenders Data:

- Total Court ordered
 - 2014 1,542
 - 2015 (Through April) 268
- Active supervisions (April 28th) 1,238



Supervision



Supervision

Workload / workflow evaluation

- Adjusted the ratio of offenders per caseload to PO
- Increased the level of engagement based on risk and needs
- Focused on rehabilitation and measurable successes



Day Reporting Center

Contracts and Agreements with other Agencies

- Department of Child Support Services
- Department of Mental Health
- Department of Public Health
- Department of Public Social Services
- EDA – Workforce Development
- Riverside County Office of Education
- Riverside Sheriff's Department
- Riverside Superior Court Self-Help Program
- Veterans Services



Day Reporting Center

Programs

- Education – HS Diploma/GED/Computer Lab
- Parenting Classes (Mental Health staff)
 - ❖ Positive Parenting Partners (Triple P)
 - ❖ Educate, Equip, and Support (EES)
- Life/Social Skills (Mental Health staff)
- Criminal and Addictive Thinking (CAT)
- Wellness Recovery Action Plan (WRAP)
- Wellness and Empowerment in Life and Living (WELL)
- EDA/Workforce Development – Customers with Barriers
- Anger Management (Mental Health staff)
- Cognitive Behavior Treatment – Courage to Change (C2C)
- Substance Abuse Education (Mental Health staff)
- Public Health workshops
- Riverside Superior Court Self-Help Program (Riverside location only)

Services

- Intake/Case Management
- Treatment Assessments/Referrals
- Benefits Assistance
 - ❖ Cal Fresh – Food Stamps
 - ❖ Medi-Cal
 - ❖ General Relief
- Mental Health Services
 - ❖ Individual /Couple /Family Counseling and Reunification
- Veterans Assistance
- Child Support Services
- Housing
- Other (i.e. Clothing, Bus Passes, Food, Hygiene Products, Tattoo removal, Cal-ID and birth certificate procurement)
- HIV and STD testing (Public Health)



Day Reporting Centers

Riverside - 1020 Iowa Ave., Suite A
Riverside, CA 92507

Opened October 2012

To date:

- Provided services to 808 offenders
- Provided over 3,000 Services / Program classes
- Probation Staffing: 1 Sr. PO, 2 DPOs,
1 PS and 1 OAI



Temecula - 41002 County Center Dr. Building #A, Temecula, 92591

Opened May 2015

- Probation Staffing: 1 Sr. PO, 2 POs, 1 PS and 1 OAI

Indio - 46900A Monroe St., Suite 101 Indio, 92201

Anticipated Opening Spring 2016



Transition and Re-entry Unit (TRU)

TRU program initiated at Larry D. Smith – May 2015

Two Deputy Probation Officers

- Complete risk / needs assessments
- Develop case plans for re-entry and build rapport
- Connect offenders with appropriate community services prior to release
- Create a seamless transition between services received in custody and in the community



Upcoming Activities

Indio DRC opening – Spring 2016

Research collaboration

Expansion of TRU

- Evaluate effectiveness of Phase I;
- Collaborate implementation of Phase II and III with RSO, EDA, Mental Health, and RCOE.



Proposed Budget

FY 2015/16

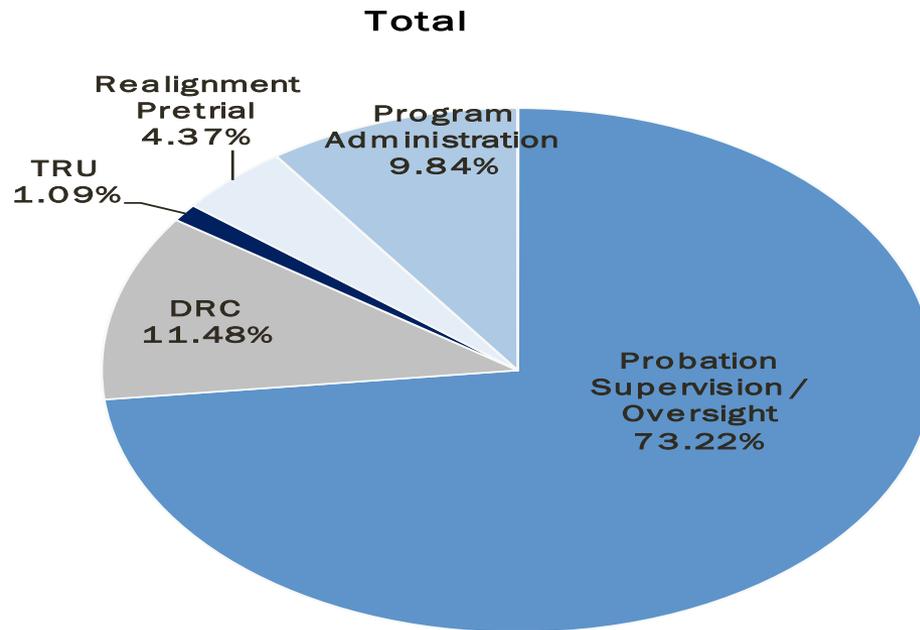


RIVERSIDE COUNTY PROBATION DEPARTMENT



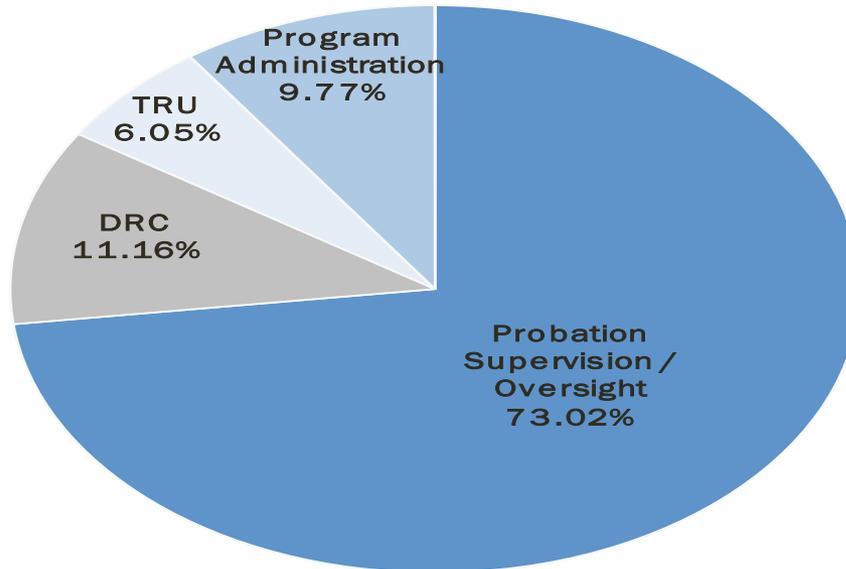
Approved Budget FY 2014/15

Type of Services Provided	FY14/15 Approved Budget
Probation Supervision / Oversight	\$13.4M
Day Reporting Centers (DRC)	2.1M
Transition and Re-entry Unit (TRU)	.2M
Realignment Pretrial Services	.8M
Program Administration	1.8M
Total	\$18.3M



Proposed Budget FY 2015/16

Type of Services Provided	FY15/16 Proposed Budget
Probation Supervision / Oversight	\$15.7M
Day Reporting Centers (DRC)	2.4M
Transition and Re-entry Unit (TRU)	1.3M
Program Administration	2.1M
Total	\$21.5M



Proposed Budget FY 2015/16

Description	Approved Budget FY 2014/15	Proposed Budget FY 2015/16	Change
Staffing (FTE's)	160	160	0
Salaries and Benefits	\$13.1	\$13.9	\$0.8
Total Services, Supplies and Other Special Program Costs	4.5	6.2	1.7
New Expansion – Location Expenses (1x Costs – TI, Computer lines, Furniture, Computer/Office Equip)	0.7	1.4	0.7
Total (in millions)	\$18.3	\$21.5	\$3.2



Thank you!

Questions



RIVERSIDE COUNTY PROBATION DEPARTMENT



ARCCOPS.



Association of *Riverside County* Chiefs of *Police* and *Sheriff*

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
Executive Committee**

Post-Release Accountability & Compliance Team

FY 2015/16 Budget Proposal

June 2, 2015

2015-16 Budget Request-Post-Release Accountability and Compliance Teams

Background:

The initial FY 2011/12 and the subsequent Operating Budgets approved by the CCPEC, and adopted by the Board of Supervisors, with the addition of State allocated funds designated by The Association of Riverside County Chiefs of Police and Sheriff, allowed for the creation of three Riverside County Post-Release Accountability and Corrections Teams that work with the Probation Department to assist them in identifying and locating those subjects on Post-Release Community Supervision (PRCS) who were failing to comply with the terms of their release and sentencing and were most likely committing new crimes within the County.

Objectives:

1. Utilize Probation-provided data and intelligence to identify and locate subjects on Post-release Community Supervision (PRCS) or Mandatory Supervision (MS) who have failed to comply with the terms of their probation
2. Assist Probation Officers in monitoring or apprehending “at-large” and “high-risk” realignment offenders
3. Assist Probation Officers in monitoring or apprehending other realignment offenders as requested

Goals:

1. Work with the Probation Department to locate and return-to-custody ALL realignment offenders who have been identified as “at-large”, or who have violated terms and conditions of probation
2. Work with the Probation Department to ensure that “high-risk” offenders on PRCS or MS adhere to the terms and conditions of probation through monitoring and compliance checks
3. Work with the Probation Department to ensure that “medium-risk” and “low-risk” offenders on PRCS or MS adhere to the terms and conditions of probation through monitoring and compliance checks as requested by Probation Officers

Budget Request:

In order to continue to support the Probation Department’s Mission and the objectives and goals of the Post-Release Accountability Teams (PACTs) the budget request for FY 2015/16 is \$1,499,500. This request reflects an increase of \$141,500 to support the addition of (1) deputy sheriff to represent the City of San Jacinto.

The requested CCPEC funds, along with matching funds received from the State’s realignment “offset” will allow for the continued operation of three regional teams: WEST-PACT, CENTRAL-PACT, and EAST-PACT.

Riverside County Post-Release Accountability and Compliance Team
 FY 2015/16 Budget Proposal

COMMUNITY CORRECTIONS PARTNERSHIP-EXECUTIVE COMMITTEE

CCPEC Funds	2014/15 Allocation		2015/16 Request		STATE Funds		2014/15 Allocation	2015/16 (est.)
		\$1,358,000.00		\$1,499,500.00			\$1,536,156.00	\$1,536,156.00
					City of CORONA @ 1% (ADMIN)		\$15,361.56	\$15,361.56
Beaumont	Central	\$200,000.00	\$178,250.00		Corona	West	\$200,000.00	\$178,250.00
Cathedral City	East	\$200,000.00	\$215,000.00		Indio	East	\$200,000.00	\$178,250.00
Corona	West	\$200,000.00	\$178,250.00		Moreno Valley (RSO)	West	\$200,000.00	\$178,250.00
Desert Hot Springs	East	\$200,000.00	\$178,250.00		Murrieta	Central	\$200,000.00	\$178,250.00
Hemet	Central	\$200,000.00	\$215,000.00		Palm Desert (RSO)	East	\$200,000.00	\$178,250.00
Palm Springs	East	\$200,000.00	\$178,250.00		Lake Elsinore (RSO)	Central	\$200,000.00	\$178,250.00
Riverside	West	\$200,000.00	\$178,250.00		Riverside	West	\$200,000.00	\$178,250.00
*San Jacinto (RSO)	Central	\$0.00	\$178,250.00		*Coachella (RSO)	East	\$0.00	\$178,250.00
<i>*New position requests</i>								
Sub-total		\$1,400,000.00	\$1,499,500.00				\$1,415,361.56	\$1,441,361.56
Less 3% reduction						Host Agency Operating		\$30,000.00
TOTAL		\$1,358,000.00	\$1,499,500.00				\$1,415,361.56	\$1,471,361.56
Diff			\$141,500.00					\$56,000.00

PACT MEMBERSHIP BY REGION

EAST	CENTRAL	WEST
Probation	Probation	Probation
Cathedral City	Hemet	Riverside PD
Desert Hot Springs	Beaumont	Riverside PD
Indio	Lake Elsinore (RSO)	Corona
Palm Desert (RSO)	Murrieta	Corona
Palm Springs	Riverside DA	Mo Valley (RSO)
Coachella (RSO)	San Jacinto (RSO)	State Parole



May 6, 2015

Chief Frank Coe
Beaumont Police Department
660 Orange Avenue
Beaumont, CA 92223

Re: Central P.A.C.T. (Post-Release Accountability and Compliance Team)

Dear Chief Coe:

The City of Lake Elsinore is interested in joining the Riverside County Central P.A.C.T. (Post-Release Accountability and Compliance Team). We would like to receive funding for this position through available P.A.C.T. funding. We understand we must commit a person to this position for at least one twelve month cycle.

Thank you for your consideration. If you have any questions or concerns, please contact me at (951) 245-3333.

Sincerely,

A handwritten signature in blue ink, appearing to read "Leonard Hollingsworth". The signature is fluid and cursive, with a long horizontal stroke at the end.

Captain Leonard Hollingsworth
Chief, Lake Elsinore Police Department

951.245.3300

333 LIMITED AVENUE

LAKE ELSINORE, CA 92530

WWW.LAKE-ELSINORE.ORG



May 28, 2015

Chief Mark Hake
Riverside County Probation
3960 Orange Street, Suite 600
Riverside, CA 92501

Re: Central P.A.C.T. (Post-Release Accountability and Compliance Team)

Dear Chief Hake:

The City of San Jacinto is interested in joining the Riverside County Central Post-Release Accountability and Compliance Team (P.A.C.T.). We would like to receive assistance through available P.A.C.T. resources to fully fund a deputy position. We understand we must commit a person to this position for at least one twelve month cycle.

Thank you for your consideration. If you have any questions or concerns, please contact me at (951) 791-3424.

Sincerely,

Captain Lyndon "Ray" Wood
San Jacinto Police Department

RIVERSIDE COUNTY

STANLEY SNIFF, SHERIFF-CORONER



Sheriff

THERMAL STATION

86-625 Airport Blvd. • Thermal, CA 92274 • 760.863.8990

May 13, 2015

Frank Coe
Chief of Police
City of Beaumont Police Department
550 East 6th Street
Beaumont, CA 92223

Re: Post-Release Accountability and Compliance Team, Eastern Region (East PACT)

Dear Chief Coe,

As the Commander of the Riverside County Sheriff's Department's Thermal Station I serve as the chief of police for the cities of Coachella and La Quinta. Each of these cities are currently exploring budget options and staffing considerations for the coming fiscal year. One possible option I would like to be able to present to my city managers is an option to redeploy an existing peace officer to East PACT.

There is certainly a need in supervision and compliance efforts in each geographical area. The City of La Quinta currently has 16 PRCS and 14 mandatory supervision residents. The City of Coachella has 23 PRCS and 11 mandatory supervision residents. Each area would benefit from East PACT participation as a force multiplier while maintaining that assigned peace officer amongst their force. I should note, however, that due to tight fiscal times our ability to participate would be heavily contingent on the level of reimbursement funding available.

Thank you for your assistance in this matter. Let me know if you need any more information. I can be reached at (760) 863-8952.

Sincerely,

STANLEY SNIFF, SHERIFF

A handwritten signature in blue ink, appearing to read "Andrew Shouse".

Andrew Shouse, Captain
Thermal Station Commander

SS/AS



POLICE DEPARTMENT

February 23, 2015

California Police Chiefs Association
PO Box 255745
Sacramento, CA 95865-5745

RE: Riverside County Spending Plan: State Budget Appropriations 2012-2014

Thank you for the opportunity to share how Riverside County has successfully utilized the State Budget Appropriations to improve the safety of our residents. I have the honor and pleasure to serve as the Fiscal Agent for the State Appropriation Funds allocated to our county as well as the municipal Chief of Police representative on our county's Community Corrections Partnership Executive Committee (CCPEC)

On August 30, 2011 the Riverside County CCPEC voted unanimously for the need of a county-wide law enforcement component to address the impacts of The Public Safety Realignment Act of 2011. The CCPEC allocated funding to create a county-wide multi-jurisdictional team composed of county law enforcement agencies to be known as the Post-release Accountability and Compliance Team (PACT).

It was determined that the primary mission of the PACT would be to work directly with Riverside County Probation to immediately focus on those "high-risk" and "at-large" realignment offenders that pose the greatest risk to public safety.

Additionally PACT officers would be assigned to work directly with Probation to identify and investigate "non-compliant" offenders and executing compliance sweeps allowing the Probation Department and their officers to focus their time and resources on case management and other programs aimed to reduce recidivism in Riverside County.

Upon receipt of the state appropriations received in 2012, 2013, and 2014, the Association of Riverside County Chiefs of Police and Sheriff (ARCCOPS) voted to allocate this funding source to combine with the CCPEC allocation of funds to support the deployment of additional member agency resources to support and expand the PACT (teams) to three regional teams covering the Western, Central, and Eastern regions of the County.

I have included a spreadsheet showing the regional teams, the funding agreement adopted by ARCCOPS, and the MOU between member agencies and the Riverside

County Probation Department that allows for the reimbursement of funds from the County of Riverside.

Currently the State Budget Appropriation provides approximately 50% of the revenue to sustain the operations of the three teams. Through our cooperative partnership, both the CCPEC and ARCCOPS agreed to add to the existing team instead of transferring the State appropriation to replace existing the CCPEC funding source.

The loss of the State allocation to Riverside County will have a significant impact on our ability to continue this extremely successful regional approach to address the impacts of realignment on local municipal law enforcement's efforts to protect and serve the residents, businesses and visitors to our County, in our cities with municipal law enforcement agencies, cities with contract law enforcement (Riverside County Sheriff), and even the unincorporated regions of our County.

Sincerely,

A handwritten signature in blue ink, appearing to be 'Frank Coe', enclosed within a blue circular scribble.

Frank Coe

Chief of Police

Riverside County Fiscal Agent and CCPEC Representative



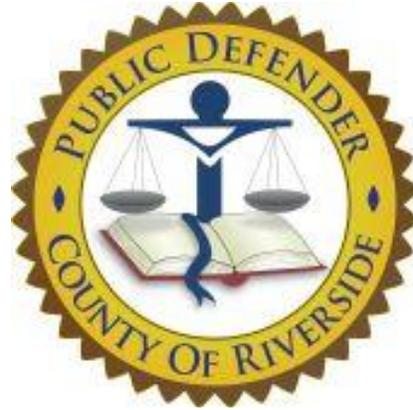
Association of Riverside County Chiefs of Police and Sheriff

FUNDING AND REIMBURSEMENT POLICY AND GUIDELINES FOR REGIONAL P.A.C. TEAMS

Rev. 2/2015

- I. **PURPOSE:** The purpose of this policy is to set forth standardized procedures for oversight and funding of personnel assigned to Regional PAC Teams.
- II. **ORGANIZATION:** Each regional PAC Team will establish a governing board including one command-level representative from each participating agency.
 - A. The regional governing board will provide operational and financial support and oversight to the regional team.
 - B. The regional board may also determine when a financial need merits a request for additional funding to one of the funding entity (CCPEC or ARCCOPS).
- III. **MEMBERSHIP:** PAC Team membership is open to all law enforcement agencies who are members of ARCCOPS. The voting membership of ARCCOPS shall determine which agencies will receive funding.
 - A. Agencies interested in participating and receiving reimbursement shall submit a request to the ARCCOPS voting membership.
 1. ARCCOPS will determine agency participation and reimbursement as requested based on available funding and regional needs.
- IV. **FUNDING & REIMBURSEMENT:** Funding for PACT personnel is provided through the Community Corrections Partnership Executive Committee (CCPEC) and the Riverside County allocation of AB-109 mitigation grant (Cal Chief's).
 - A. Participating PAC Team agencies may submit for reimbursement for direct costs associated with deploying personnel dedicated to the PAC Team.
 - B. Reimbursement will be limited to the following:
 1. Actual cost of all salary, benefits, paid leave and overtime paid to agency employees for work while assigned and working for a PAC Team.
 2. Mileage (at the published IRS rate) for miles traveled using an agency vehicle for travel to, from and during PAC Team activities.

3. Startup costs associated with the deployment of a new officer assigned to a PAC Team. Reimbursement for startup costs shall be limited to:
 - a. Vehicle for use by PAC Team member (3 year replacement cycle per officer assigned)
 - b. Interoperable portable radio for use by PAC Team member
 - c. Tactical vest for use by PAC Team member
- C. Total reimbursement shall not exceed \$178,250 per fiscal year for each police officer, detective or corporal assigned; and \$215,000 per fiscal year for each sergeant assigned to supervise a PAC Team.
- D. Participating agencies shall submit detailed expenditure claims on a monthly basis to the appropriate funding entity (CCPEC via County Probation or ARCCOPS via City of Beaumont).
- E. Each "Host" agency shall receive \$10,000 annually from the State funds to be utilized at each Board's direction for operating costs associated with the PAC Team. An itemized reconciliation shall be submitted each July for the prior year's expenditures for auditing purposes.



Law Offices of the Public Defender

AB 109 BUDGET PRESENTATION
FISCAL YEAR 15/16

JUNE 2, 2015

Overview

- DA/PD Funding is up
- Staffing levels are appropriate
- CCPEC Funding Request is Less Than Last Year

DA/PPD Funding

<u>FY13/14</u>	<u>FY14/15</u>	<u>FY15/16</u> (Expected)
\$587K	\$608K	\$709K

PRCS/Parole Staffing

- 2 Deputy Public Defender III
- 2 Legal Support Assistant II
- 1 Social Services Worker II

1170(h) Staffing

- 3 Deputy Public Defender IV
- 2 Legal Support Assistant II
- 3 Paralegal II

PRCS/Parole Funding

2	Deputy Public Defender III	\$326,015
2	Legal Support Assistant II	\$129,297
1	Social Services Worker III	\$99,745
	Total	\$555,058

Operating Budget Funding 1170(h) Cases

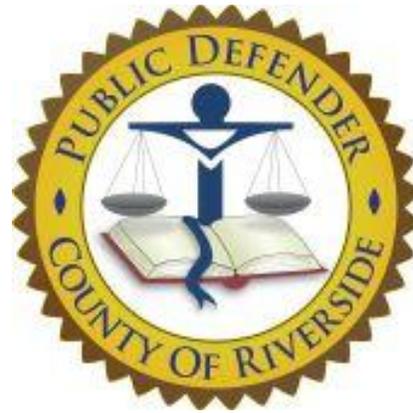
3	Deputy Public Defender IV	\$515,657
2	Legal Support Assistant II	\$167,244
3	Paralegal II	\$287,135
	Total:	\$970,036

Budget Overview

Total Staff PRCS/Parole + 1170(h)	\$1.525m
DA/PD Budget Fund	\$709k
FY15/16 AB109 Operating Budget Request	<u>\$815,431</u>

CCPEC Funding

FY	<u>FY13/14</u>	<u>FY14/15</u>	<u>FY15/16</u> (Requested)
<u>AB109 Total</u> <u>Operations</u> <u>Budget Request</u>	\$1.03m	\$915K	\$815K



Thank You

LAW OFFICES OF THE
Public Defender
COUNTY OF RIVERSIDE

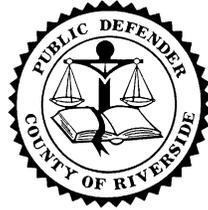
STEVEN L. HARMON
PUBLIC DEFENDER

BRIAN L. BOLES
ASSISTANT PUBLIC DEFENDER

THOMAS M. CAVANAUGH
ASSISTANT PUBLIC DEFENDER

CHAD W. FIRETAG
ASSISTANT PUBLIC DEFENDER

TRACY M. MACUGA
ASSISTANT PUBLIC DEFENDER



**RIVERSIDE MAIN
OFFICE**
4200 Orange Street
Riverside, CA 92501
Telephone: (951) 955-6000
Facsimile: (951) 955-6025

Law Offices of the Public Defender
FY2015/16 AB109 Budget Presentation

June 2, 2015

Since the Governor signed the Public Safety Realignment Act on April 4, 2011, the Justice Partners of Riverside County have worked very well together in dealing with the realignment population of the criminal justice system. While there have been many successes, all of the partners continue to face numerous challenges in dealing with these offenders: overcrowding in the jail, early releases and rising caseloads.

The passage of Prop 47 last year created additional challenges for the Law Offices of the Public Defender but our office has and will continue to adapt to the new law. It remains to be seen how the reduction of certain felonies to misdemeanors will affect the court system and we believe it is still too early to tell what the overall impact of Prop 47 will be on the AB109 population. Nevertheless, as always, our office is committed to meeting these challenges by providing quality representation throughout Riverside County. This proposal sets forth our budgetary needs in order to address these issues for the upcoming fiscal year.

This year our Department is not asking for any increases from the Operating Budget of the CCPEC. Indeed, given the projections from the State and the increase in the total DA/PD fund, we will not ask for any additional funds than we did last year from the CCPEC. However, we must maintain the same level of personnel from last year's budget in order to ensure our statutory and constitutional duties remain constant.

PRCS cases

When a court sentences an individual for a “non-violent,” “non-serious,” and “non-high risk sex” offense and are released, they fall under Probation’s Community Supervision. However, when those released individuals violate the terms of their release, (*i.e.*, they commit an additional offense or violate a specific term such as a “stay-away” order or fail a drug test), the Public Defender is required to represent the individual regarding the alleged violation. These cases are entitled “Post Release Community Supervision” or “PRCS,” which require the Public Defender’s office to appear on related proceedings.

Representation of these offenders has appeared to have steadied out since the inception of realignment. The following demonstrates the monthly average our attorneys handle each month.

<u>AB109 Impact</u>	<u>FY11/12</u>	<u>FY12/13</u>	<u>FY13/14</u>	<u>FY 14/15</u> <u>(through 3/31/15)</u>
Average Number of PRCS cases per month	Average 38 cases/mo (Total 342 cases for 9 months)	Average 112 cases/mo (Total 1346 cases)	Average 150 cases/mo (Total 1796 cases)	Average 136 cases/mo (Total 1223 cases)

One significant change that has occurred in the PRCS calendar is that all cases have transferred from the Downtown Riverside Court to the new Banning Justice Center. The Court had previously believed that it could handle all PRCS and Parole cases one day a week, but this does not seem sustainable. As a result of this change, we have had to redirect our resources to Banning by shifting personnel throughout the county.

However, with four years of experience, the attorneys assigned to the PRCS calendar have become adept and very efficient in handling this department. We believe that we have the right number of staff and personnel assisting in this process, and therefore, the Public Defender’s office is seeking the same personnel as last year’s budget to fulfill these roles.

Parole Cases

Since July 1, 2013, the office is responsible for representing all offenders who are alleged to have violated their parole in all other types of cases. Unlike PRCS cases, these individuals have been released from prison but their latest crime is not a “non-violent,” “non-serious,” or “non-high risk” sex offense. Indeed, their crimes for which they were incarcerated are generally more serious and their criminal background is typically much more significant. According to Penal Code section 3000.08(a), these crimes include:

- Serious “strike” felonies per Penal Code section 1192.7, subd. (c);
- Violent “strike” felonies per Penal Code section 667.5, subd. (c);
- Offenders sentenced under the Penal Code section 667, (i.e., “Three Strikes” law);
- Any crime where the person eligible for release is classified as a “High Risk Sex Offender”
- Any crime where the person is required, as a condition of parole, to undergo treatment because they have been designated with a “severe mental disorder” per Penal Code section 2962

Like PRCS offenders, this population has appeared to have steadied out as well:

<u>AB109 Impact</u>	<u>FY11/12</u>	<u>FY12/13</u>	<u>FY13/14</u>	<u>FY 14/15</u> <u>(through 3/31/15)</u>
Total Parole Cases	n/a	n/a	Average 70 cases/mo (Total 838 cases)	Average 74 cases/mo (Total 667 cases)

Funding for PRCS and Parole Cases

To carry out our responsibilities for PRCS and Parole cases in FY14/15, the Public Defender’s office will need to maintain the following personnel:

- 2 Deputy Public Defender III
- 2 Legal Support Assistant II
- 1 Social Services Worker II

The attorneys will handle the defense for the PRCS and Parole caseload with assistance from the legal support personnel. Our attorneys have been very good in resolving these cases quickly, which ultimately leads to greater efficiencies for all agencies. A fast resolution means that the Sheriff’s department will not have to transport an inmate multiple times and that the Courts and the DA will not have to commit further resources to these cases.

As for the other personnel, the Social Services Worker will coordinate with Probation to ensure that individuals released from custody are able to obtain needed community services. Cross department support for these individuals is likely to reduce recidivism and to ensure that all possible opportunities for successful reentry to the community are explored.

1170(h) Cases

Prior to the passage of AB109, persons convicted of crimes were either granted probation, in which the courts retained jurisdiction over the defendant, or sentenced to state prison, in which the courts transferred jurisdiction of the individual offenders to the Department of Corrections. Under the AB109 sentencing scheme, offenders can be sentenced to an “Executed Sentence,” where the offender is sentenced to a specified period of time with no further supervision, or the offender can be sentenced to a “Split Sentence,” a sentence that splits a portion of their time with an in-custody sentence coupled with supervision by the Probation Department.

Under a split sentence, if an offender violates the terms of Mandatory Community Supervision, the Public Defender’s Office is required to represent the person in court for the alleged violation of his/her terms of supervision. These cases are heard in the courtroom from which they were sentenced, whether it be from Riverside, Indio, Southwest or Blythe.

Notwithstanding this influx of cases, the passage of Prop 47 has had a direct impact on the AB109 prison population. Described below is a description of the impact Prop 47 has had on AB109 defendants.

Prop 47

On November 4, 2014, California voters passed Proposition 47, the “The Safe Neighborhood and Schools Act,” which became effective on November 5, 2014. In the short time since its inception, Prop 47 has had an immediate and overwhelming impact on our office and the other Public Safety Departments and a direct impact on the number of defendants affected by AB109.

The new law affects literally thousands of persons currently charged or previously incarcerated on parole, mandatory supervision and/or probation for drug and low-level theft offenses. For purposes of AB109, assuming the defendant does not have a disqualifying prior, (essentially extremely violent felonies or sex offenses), a crime which was once a felony is now deemed a misdemeanor.

As a result of the law, many of the defendants who would have qualified under AB109 have now had their cases reduced to misdemeanors. At first blush it would appear that the overall number of AB109 has diminished, but in fact these defendants are still in our court system. Prop 47 only reclassified the seriousness of the offense; it did not remove the defendant from the criminal justice system. Indeed, in order to handle these defendants, the Downtown Riverside branch opened a third misdemeanor court to handle these reduced cases. The Indio, Southwest and Banning courts have likewise had to expand to handle the additional caseloads.

It is still too early to tell what the impact of the Prop 47 will have on the AB109 population. It may be that the overall increased number of misdemeanors will hamper the goal of AB109, but this does not seem likely. The fact that their cases have been reclassified as misdemeanors does not eliminate the underlying roots of the criminal conduct, nor did it eliminate the defendants from the Court system. It has simply diverted those who would have been AB109 defendants into the misdemeanor courts.

The Impact of 1170(h) Cases Throughout Riverside County

All 1170(h) cases, violations of Mandatory Supervision and those cases affected by Prop 47 are handled throughout Riverside County. As such, due to variations in the prison population and its impact on all of our staff, from attorneys to clerical to paralegals and social workers, the effects of Realignment have proven to be substantial on our office and requires a significant amount of resources to complete this task. Last year we took the approach that by diffusing the work throughout the County it would provide a better quality of service to the Court. It is simply impractical to devote attorneys to handle only specifically designated AB109 defendants because this work is felt by nearly every attorney throughout the County.

Although we have seen a dip in the overall number of split sentences and executed sentences since the passage of Prop 47, the workload is still significant. Overall, countywide we handled 817 split sentence cases as of the end of the third quarter, which factored to be on average 91 cases per month. For executed sentences, our office handled 330 cases as of the third quarter for an average of 37 cases a month. This work is still significant and requires adequate resources throughout the County to fulfill our mandates.

The Law Offices of the Public Defender is committed to provide capable and skilled representation to each offender. Much like the PRCS cases, it is necessary that these courts be staffed with competent and experienced counsel. This will not only benefit the client, but qualified counsel in the courts is ultimately good for all of our justice partners. Good representation in the hearing stage will minimize the risk of error, which eventually will save money in appeals and further litigation.

* * *

FUNDING:

The Public Defender and the District Attorney will receive State funding for FY 15/16 in the sum of \$709,662 each, which is a significant increase from last year. This is good news for the CCPEC, as we will be requesting less money from the Operating Budget than we did last year.

We estimate that the DA/PD allocation will be sufficient to provide for the following:

2	Deputy Public Defender III	\$326,015
2	Legal Support Assistant II	\$129,297
1	Social Services Worker III	\$99,745
	Total	\$555,058
	Expected DA/PD funding	(\$709,662)
	FY15/16 AB109 Operations Budget Request offset	<u>(\$154,604)</u>

As described above, for the remaining 1170(h) population, we have found that the following positions have adequately funded our mandates under the law. As a result, we are asking for less funding from the CCPEC’s Operating Budget than last year and request funding for the continued support of the following positions:

3	Deputy Public Defender IV	\$515,657
2	Legal Support Assistant II	\$167,244
3	Paralegal II	\$287,135
	AB109 Operations 1170(h) Budget	\$970,036
	DA/PD offset	(\$154,604)
	 FY15/16 AB109 Operating Budget Request	 <u>\$815,431</u>

* * *

This committee has consistently recognized that the Public Defender’s Office has numerous responsibilities under Realignment. It also adequately has funded the Department by assessing this community’s public safety needs in order to allocate the funds necessary to carry out the requirements of AB109. In the final analysis, if the Public Defender’s office is not allocated the needed resources, the court process will not be able to function in an efficient and timely manner. We ask that the committee use the same prudent judgment and discretion in this year’s budget.

EACH CLASSIFICATION'S ROLE IN PROVIDING AB 109 SERVICES:

• **Deputy Public Defender AB 109 Duties:**

- Negotiates with the Prosecution, Probation and/or Parole regarding the disposition of cases or modification of charges; performs specialized legal research and litigation in unique and/or complex area of law.
- 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.
- 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.

• **Paralegal AB 109 Duties**

- Provides litigation support for Attorneys in hearings.
- Analyzes and compiles offenders' prison records.
- Analyzes and compiles offenders' mental health and/or juvenile records.
- Assists offenders with assistance in various county programs.

• **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.

RIVERSIDE COUNTY PROBATION DEPARTMENT

Serving Courts • Protecting Communities • Changing Lives



MARK A. HAKE
CHIEF PROBATION OFFICER



AB 109 STATUS REPORT

Date of Report: April 28, 2015

	POST-RELEASE COMMUNITY SUPERVISION		MANDATORY SUPERVISION	
<u>Clients Ordered by the Court since 10/1/11:</u>	N/A		5,196	
<u>Completed Prison Sentence since 10/1/11:</u>	7,659		N/A	
<u>Clients Assigned to a Caseload:</u>	1,778		1,091	
High:	721	40%	281	26%
Medium:	656	37%	416	38%
Low:	401	23%	394	36%
Pending Assessment:	137		147	
Grand Total Active Supervision:	1,915		1,238	
<u>Revocation Petitions since 10/1/11:</u>	5,415		6,794	
New Offense:	1,691	31%	2,790	41%
<i>New Offense Offenders:</i>	1,272		1,562	
Technical:	3,724	69%	4,004	59%
<i>Technical Offenders:</i>	1,832		2,177	
Dismissed/Withdrawn:	112		219	
<u>Flash Incarcerations since 10/1/11:</u>	1,919		N/A	
<i>Flash Incarceration Offenders:</i>	1,258		N/A	
 Total PRCS and MS Offenders Active Supervision:	 2,869			

RIVERSIDE COUNTY PROBATION DEPARTMENT
Post Release Community Supervision (PRCS)
Population by City as of April 28, 2015
Active Supervision 1,915 Offenders
Male: 1,767; Female: 148

PRCS Riverside County					
Aguanga	3	Indio	56	Quail Valley	6
Anza	3	Jurupa Valley	68	Rancho Mirage	2
Banning	37	La Quinta	12	Ripley	1
Beaumont	31	Lake Elsinore	55	Riverside	251
Bermuda Dunes	1	March Air Reserve Base	2	Romoland	1
Blythe	26	Mead Valley	1	San Jacinto	53
Cabazon	5	Mecca	1	Sun City	22
Calimesa	4	Menifee	24	Temecula	20
Canyon Lake	2	Mira Loma	21	Thermal	13
Cathedral City	27	Moreno Valley	161	Thousand Palms	8
Cherry Valley	3	Mountain Center	1	Whitewater	2
Coachella	22	Murrieta	26	Wildomar	20
Corona	84	Norco	10	Winchester	8
Desert Hot Springs	51	North Shore	0		
Eastvale	2	Nuevo	7		
Hemet	138	Palm Desert	13	Total	1,439
Homeland	6	Palm Springs	19	Out of County	130
Idyllwild	2	Perris	108	Out of State	23
PRCS Homeless					
Aguanga	1	La Quinta	0	San Jacinto	5
Anza	1	Lake Elsinore	4	Sun City	1
Banning	5	Mecca	2	Temecula	7
Beaumont	0	Menifee	2	Thousand Palms	0
Blythe	3	Mira Loma	0	Wildomar	1
Cathedral City	5	Moreno Valley	15	Winchester	1
Coachella	4	Murrieta	4	Total	272
Corona	15	Norco	2	Out of County	5
Desert Hot Springs	4	Palm Desert	3	Out of State	1
Hemet	23	Palm Springs	17	Transitional Housing in Riverside County	25
Homeland	0	Perris	11	Residential Treatment in Riverside County	11
Indio	16	Quail Valley	0	Residential Treatment Out of County	6
Jurupa Valley	3	Riverside	117	Transitional Treatment Out of County	3

RIVERSIDE COUNTY PROBATION DEPARTMENT
Active Mandatory Supervision (MS)
Population by City as of April 28, 2015
Active Supervision 1,238 Offenders
Male: 959; Female: 279

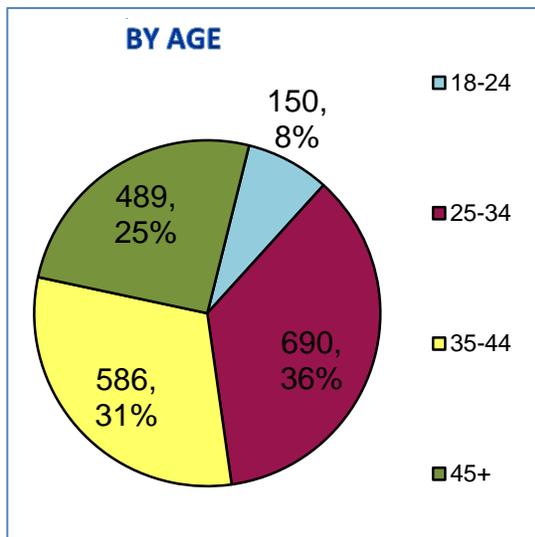
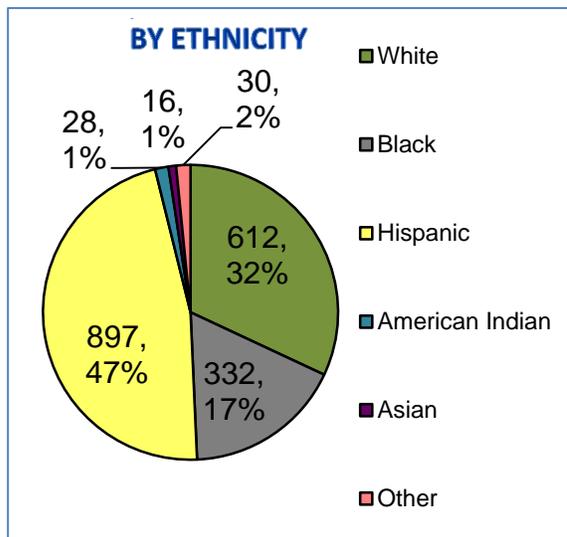
Active Mandatory Supervision Riverside County					
Aguanga	1	Indio	44	Quail Valley	2
Anza	0	Jurupa Valley	47	Rancho Mirage	3
Banning	18	La Quinta	14	Riverside	163
Beaumont	11	Lake Elsinore	32	Romoland	1
Bermuda Dunes	1	March Air Reserve Base	0	San Jacinto	26
Blythe	13	Mecca	11	Sun City	7
Cabazon	2	Menifee	15	Temecula	16
Calimesa	1	Mira Loma	10	Thermal	5
Canyon Lake	2	Moreno Valley	72	Thousand Palms	4
Cathedral City	20	Murrieta	17	Whitewater	2
Cherry Valley	1	Norco	8	Wildomar	12
Coachella	29	North Palm Springs	1	Winchester	6
Corona	71	North Shore	0		
Desert Hot Springs	48	Nuevo	6		
Eastvale	0	Palm Desert	13	Total	916
Hemet	80	Palm Springs	17	Out of County	163
Homeland	2	Perris	62	Out of State	27
Active Mandatory Supervision Homeless					
Banning	2	Lake Elsinore	3	Sun City	0
Beaumont	1	Mecca	0	Temecula	1
Blythe	2	Menifee	2	Thousand Palms	1
Cabazon	1	Mira Loma	1	Wildomar	2
Canyon Lake	0	Moreno Valley	3		
Cathedral City	4	Murrieta	1		
Coachella	1	Norco	1	Total	115
Corona	8	Palm Desert	1	Out of County	7
Desert Hot Springs	3	Palm Springs	19	Out of State	0
Hemet	6	Perris	5	Transitional Housing in Riverside County	7
Indio	7	Riverside	35	Residential Treatment in Riverside County	0
Jurupa Valley	2	Romoland	0	Transitional Housing Out of County	0
La Quinta	1	San Jacinto	2	Residential Treatment Out of County	3

RIVERSIDE COUNTY PROBATION

Post-release Community Supervision Fact Sheet

Offenders Under Supervision

Data as of
April 28, 2015



Supervisorial District

District 1	431	23%
District 2	276	14%
District 3	311	16%
District 4	315	16%
District 5	414	22%
Out of County	168	9%
Total	1,915	

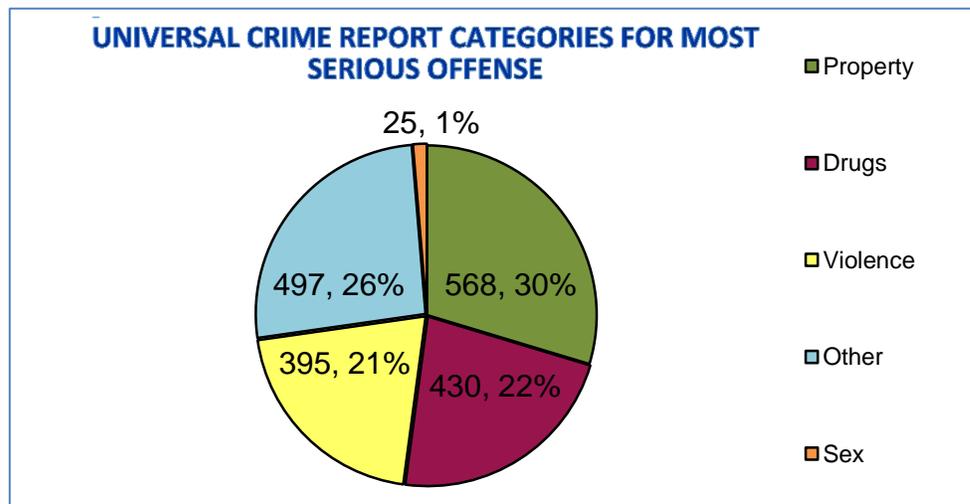
Gender

Males	1767	92%
Females	148	8%
Total	1,915	

Resides In:

Aguanga	3	Idyllwild	2	Palm Springs	19
Anza	3	Indio	56	Perris	108
Banning	37	Jurupa Valley	68	Quail Valley	6
Beaumont	31	La Quinta	12	Rancho Mirage	2
Bermuda Dunes	1	Lake Elsinore	55	Ripley	1
Blythe	26	March Air Reserve Base	2	Riverside	251
Cabazon	5	Mead Valley	1	Romoland	1
Calimesa	4	Mecca	1	San Jacinto	53
Canyon Lake	2	Menifee	24	Sun City	22
Cathedral City	27	Mira Loma	21	Temecula	20
Cherry Valley	3	Moreno Valley	161	Thermal	13
Coachella	22	Mountain Center	1	Thousand Palms	8
Corona	84	Murrieta	26	Whitewater	2
Desert Hot Springs	51	Norco	10	Wildomar	20
Eastvale	2	North Shore	0	Winchester	8
Hemet	138	Nuevo	7		
Homeland	6	Palm Desert	13		

Resident	1,439
Homeless	308
Out of Co./State Resident	153
Out of Co./State Homeless	15
Total	1,915



Sub-Categories

Crimes Against Children	19
Domestic Violence	238
Drug/Manufacture/Sell	183
Drug/Possess/Use	247
DUI	73
Other	108
Possession of Weapon	316
Property/Other	37
Property/Theft	531
Sex	25
Use of Firearms/Weapons	1
Violence	137
Total	1,915

District Attorney CCPEC Report
(FY - 5/28/15)

Felony Cases Filed

	Banning	Blythe	Indio	Riverside	Southwest	Total
2014/07	56	46	314	1251	304	1971
2014/08	60	5	263	1024	229	1581
2014/09	46	14	369	970	255	1654
2014/10	52	30	336	1023	323	1764
2014/11	41	12	167	575	140	935
2014/12	40	26	180	648	167	1061
2015/01	35	29	187	617	148	1016
2015/02	49	22	173	633	195	1072
2015/03	92	25	262	657	131	1167
2015/04	115	27	199	771	132	1244
2015/05	100	17	137	582	153	989
Total	686	253	2587	8751	2177	14454

Sentenced Pursuant to 1170(h) PC

FY 2014 - 2015	Banning	Blythe	Indio	Riverside	Southwest	Total
2014/07	21	4	26	115	59	225
2014/08	9	-	34	144	41	228
2014/09	12	-	31	127	48	218
2014/10	2	-	32	88	35	157
2014/11	1	-	14	54	26	95
2014/12	7	-	17	62	14	100
2015/01	5	2	11	51	14	83
2015/02	6	3	5	34	22	70
2015/03	3	-	11	60	22	96
2015/04	11	2	9	46	10	78
2015/05	2	3	-	29	11	45
Total	79	14	190	810	302	1395

PRCS Cases Filed

	Direct	
	Filing	Total
2014/07	194	194
2014/08	198	198
2014/09	192	192
2014/10	159	159
2014/11	107	107
2014/12	134	134
2015/01	130	130
2015/02	119	119
2015/03	112	112
2015/04	193	193
2015/05	121	121
Total	1659	1659

Parole Violations Filed

	Direct	
	Filing	Total
2014/07	76	76
2014/08	64	64
2014/09	59	59
2014/10	86	86
2014/11	51	51
2014/12	58	58
2015/01	59	59
2015/02	57	57
2015/03	62	62
2015/04	79	79
2015/05	57	57
Total	708	708

Violations of Mandatory Supervised Release Filed

Filed Date	Banning	Blythe	Indio	Riverside	Southwest	Total
2014/07	1	1	27	52	12	93
2014/08	0	0	49	40	9	98
2014/09	1	0	27	39	22	89
2014/10	2	1	35	51	17	106
2014/11	0	0	31	13	9	53
2014/12	0	0	22	15	3	40
2015/01	1	0	12	15	1	29
2015/02	1	0	15	19	1	36
2015/03	0	0	19	15	3	37
2015/04	0	0	19	18	3	40
2015/05	0	1	10	9	5	25
Total	6	3	266	286	85	646

Violations of Mandatory Supervised Release Hearings

Filed Date	Banning	Blythe	Indio	Riverside	Southwest	Total
2014/07	3	5	192	303	130	633
2014/08	7	1	210	318	121	657
2014/09	8	6	175	322	117	628
2014/10	9	9	248	295	123	684
2014/11	9	5	182	207	97	500
2014/12	6	3	163	201	80	453
2015/01	5	11	130	179	58	383
2015/02	4	7	118	148	63	340
2015/03	15	16	91	152	57	331
2015/04	11	5	95	134	54	299
2015/05	7	3	61	97	45	213
2015/06	-	-	6	10	2	18
Total	84	71	1671	2366	947	5139