

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
EXECUTIVE COMMITTEE**

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

JUNE 4, 2013, 1:30 P.M.

AGENDA

1. CALL TO ORDER – ROLL CALL
2. APPROVAL OF MINUTES : MAY 7, 2013 – ACTION ITEM
3. SUPERIOR COURTS OFFICIAL DESIGNEE FOR THE CCP EXECUTIVE COMMITTEE – DISCUSSION ITEM
4. MEASURABLE GOALS WORKGROUP UPDATE – DISCUSSION ITEM
5. STAFF REPORTS – DISCUSSION ITEMS
 - a) PROBATION
 - b) SHERIFF
 - c) MENTAL HEALTH
 - d) POLICE
 - e) DISTRICT ATTORNEY
 - f) PUBLIC DEFENDER
 - g) COURT
6. BUDGET PRESENTATION – DISCUSSION ITEMS
 - a) PROBATION
 - b) PUBLIC DEFENDER
 - c) POLICE
 - d) MENTAL HEALTH
7. PUBLIC COMMENTS
8. NEXT MEETING: JUNE 11, 2013; 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.*

Approved
6/4/13

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

May 7, 2013 – 1:30 p.m.
Downtown Law Building, 3960 Orange Street, 5th Floor, Riverside

MINUTES

=====

1. CALL TO ORDER - ROLL CALL

The meeting was called to order by the Chairman, Chief Probation Officer Mark Hake at 1:34 p.m.

Roll call of the members:

Frank Coe, Chief of Police, Beaumont
Mark Hake, Chief Probation Officer, Chairman
Steven Harmon, Public Defender
Jerry Wengerd, Director, Mental Health
Paul Zellerbach, District Attorney, Vice-Chairman

Not Present:

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

OPENING REMARKS

Mark Hake welcomed and introduced Public Defender Steven Harmon to the Community Corrections Partnership Executive Committee (CCPEC).

2. APPROVAL OF MINUTES

Mark Hake entertained a motion to approve the minutes of the CCPEC meeting from February 5, 2013 (handout). Motion was moved by Jerry Wengerd, and seconded by Frank Coe. Mark Hake requested a roll call vote of the motion which passed as follows:

Aye: Coe, Hake, Wengerd, Zellerbach

Nay: None

Absent: Carter, Sniff

Abstain: Harmon

3. PROPOSED REGULAR CCPEC MEETING DATES FOR JUNE-DECEMBER 2013

The *Proposed Regular CCPEC Meeting Dates – 2013* (handout) was up for discussion and approval. The budget presentations will start on June 4th and continue on June 11th. The committee agreed to submit the proposed budgets to the Probation Department one week prior to the June 4th meeting date.

Chief Deputy Probation Administrator Rosario Rull advised that there is a contingency fund of 3.1M and a carryover to pay for any costs to agencies if needed.

Mark Hake entertained a motion to approve the Proposed Regular CCPEC Meeting Dates for June-December 2013 (handout). Motion was moved by Paul Zellerbach, and seconded by Frank Coe. Mark Hake requested a roll call vote of the motion which passed as follows:

Aye: Coe, Hake, Harmon, Wengerd, Zellerbach

Nay: None

Absent: Carter, Sniff

4. FY 2012/13 QUARTERLY FINANCIAL REPORT

Mark Hake thanked the agencies for submitting their financial reports. Rosario Rull expressed the importance of the quarterly financial reporting. Budget development for all agencies and receiving the expenditures in a timely manner is imperative. She asked for the agencies to contact Administrative Services Manager Doug Moreno if there are any problems so that it can be brought to the committee and work out a possible solution.

The *FY 2012/13 Financial Report for period July 1, 2012 to March 31, 2013* (handout) was reviewed by Doug Moreno. Each agency, except the Superior Court, has provided their FY 2012/13 Financial Reports, including information as to their “actual” expenditures for the period of July 1, 2012 to March 31, 2013. All agencies, except for the Sheriff’s Department are estimating year-end savings of their respective CCPEC allocations. The year-end estimated expenditures for the CCPEC agencies are approximately \$45.16M through June 30, 2013. The remaining available balance of approximately \$8.78M has been previously approved to remain in each CCPEC agency account and rollover into FY 2013/14. The Probation Department, as the fiscal administrator of the AB 109 funds prepared the Summary of Expenditures based on the financial schedules provided by each individual CCPEC agency as follows:

Summary of Expenditures

FY 2012/13 Financial Report – Summary of Expenditures summarizes the CCPEC agency budgets as approved on October 18, 2012 (\$54.29M).

CCPEC Budget \$52.73M:

- \$43.18M, FY 2012/13 9- Month budgets, including contingency of \$3.07M
- \$8.81M, FY 2011/12 Rollover Funds
- \$0.74M, FY 2011/12 Contingency Funds

Other Funds \$1.56M:

- \$0.85M, additional funding for the District Attorney and Public Defender
- \$0.34M, funding for the Superior Court
- \$0.36M, AB 109 Planning Allocation Funds

The Fiscal Work Group will reconvene and report to the CCPEC on a quarterly basis as asked by Mark Hake.

Mark Hake entertained a motion to receive and file the FY 2012/13 Period 3 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports as of February 5, 2013 (handout). Motion was moved by Mark Hake, and seconded by Jerry Wengerd. Mark Hake requested a roll call vote of the motion which passed as follows:

Aye: Coe, Hake, Harmon, Wengerd, Zellerbach
Nay: None
Absent: Carter, Sniff

5. MEASURABLE GOALS WORK GROUP UPDATE

At the last CCPEC meeting on April 2, 2013, the Measureable Goals Work Group was tasked with finalizing a common countywide definition of "recidivism." Further comments and recommendations were made by the committee members. The Measurable Goals Work Group will present recommendations to the committee at a future meeting.

Chief Deputy Probation Officer Andrea Greer advised that Santa Clara Probation shared a report with valuable AB 109 data in the first year. She will provide the report to the work group for discussion. Mark Hake also advised that he will have the report sent out to the committee members and it will be added to the Probation Department's website.

6. BOARD OF STATE AND COMMUNITY CORRECTIONS (BSCC) REPORT

BSCC has been tasked to collect data and draft a report on realignment. BSCC took Riverside County's original implementation plan and extracted the data to create a survey. Mark Hake reviewed some of the questions in the report. Division Director Stacy Adams from the Probation Department is taking the lead in collecting and completing the data. She thanked the agencies for providing information for the report. The report is due to BSCC on May 10, 2013.

7. CSAC: PROPOSED ALLOCATION FOR AB109 FY 2012/13 GROWTH FUNDING

Mark Hake referred to the *California State Association of Counties (CSAC): County Administrative Officers (CAO) Realignment Allocation Committee/Proposed Recommendation to the Department of Finance as of May 2, 2013* (handout). He advised that CSAC created a Realignment Allocation Committee of CAO's. They are developing a new formula to recommend to the Department of Finance for the distribution of the AB 109 funding, which has not been finalized. Mark Hake advised that he wrote a letter to the Department of Finance and CSAC on the issues of the proposed formula. Riverside County's lobbyist Michael Corbett has a meeting with the Department of Finance on May 21, 2013.

8. CALIFORNIA DEPARTMENT OF JUSTICE STATEWIDE DATA SYSTEM

On April 25, 2013, a meeting was held with the Department of Justice, Bureau Chief Linda Denly and partners from the CCPEC agencies. The Department of Justice has taken the lead in identifying data information needs as a result of realignment. They have come up with five issues that they feel need to be addressed:

- No standardization of the data in the state
- No unique identifier in the state
- Everyone has their own systems
- Officer safety is an issue
- Need for leadership that avoids fiscal impact to local jurisdictions

The Department of Justice has put out a Request for Proposal (RFP) for the statewide data system and selected a vendor. The system would be at no cost to the counties. They will then look for getting counties on board by November 2013. Linda Denly's comments were that Riverside and San

Bernardino County seem to be ready for this project. Mark Hake and others on the committee agree to be one of the first counties to move this project forward.

9. STAFF REPORTS:

- a) PROBATION: Andrea Greer reviewed and discussed the *AB109 Status Report* dated May 7, 2013. The title of the Population Packet was changed from *cases* to *offenders* to correctly identify what data is actually being measured. She reviewed the status report as follows:

Post-release Community Supervision (PRCS)

- PRCS Clients Assigned to a Caseload: 1,731
- Grand Total Active Supervision: 1,978
- PRCS Revocation Petitions: 1,850
- Flash Incarcerations: 770

Mandatory Supervision (MS)

- MS Cases ordered by the Court: 2,249
- MS Clients Assigned to a Caseload: 1,004
- Grand Total Active Supervision: 1,303
- MS Revocation Petitions filed since 10/01/11: 1,230
- Total PRCS and MS Offenders Assigned to a Caseload: 2,735

Andrea Greer briefly reviewed the *PRCS Fact Sheet* and the *PRCS Population by City* (handouts) dated as of May 7, 2013. She advised that a Probation Department's Research Analyst prepared a snapshot of the *PRCS Population by Month* and *MS Population by Month* (handouts) from October 2011 through March 2013.

RCOE is sponsoring a graduation for those in the Day Reporting Center (DRC) who will be receiving their High School Diploma in June. Andrea Greer shared three letters from DRC participants who were appreciative of the help they have received and their success stories.

- b) SHERIFF: Chief Deputy Raymond Gregory discussed and reviewed the *AB 109 Impact Update* (handout) dated May 2, 2013 as follows:

- Parole Violations (3056 PC) - Total booked to date: 7,091
- Flash Incarcerations (3454 PC) - Total booked to date: 801
- PRCS Violations (3455 PC) - Total booked to date: 1,696
- Inmates Sentenced under 1170(h) PC for Felony Sentence to be served in County Jail - Total number of inmates sentenced per 1170(h) PC: 2,969
- Total number of inmates to date booked directly or sentenced to jail due to realignment: 9,302

The Board of Supervisors ratified the contract with the Department of Corrections for Fire Camps. The Sheriff's Department is in the process of initiating the program. Progress reports will be provided to the CCPEC.

MENTAL HEALTH: No report at this time.

- c) POLICE: Frank Coe advised the Post-release Accountability and Compliance Team (PACT) has new participants on the team. The Riverside and Central teams are averaging 100 compliance checks per month and 50 arrests per month. Partnership is continuing to work out.
- d) DISTRICT ATTORNEY: Assistant District Attorney Creg Datig stated that the District Attorney's office is currently preparing for the Parole Hearings. He thanked Countywide Operations Deputy Adriann Ayers for setting up meetings with the Superior Court and CCPEC agencies.
- e) PUBLIC DEFENDER: Steven Harmon thanked Mark Hake for the introduction and also introduced Assistant Public Defender Chad Firetag. He is looking forward to be an active partner.
- f) COURT: Nothing to report.

10. PUBLIC COMMENTS (NON AGENDA ITEMS)

No public comments.

11. NEXT MEETING

The next meeting will be held on June 4, 2013; 1:30 p.m., Downtown Law Building.

Mark Hake motioned for the meeting to adjourn at 2:54 p.m.

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

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

altm #5a

RIVERSIDE COUNTY PROBATION DEPARTMENT



MARK A. HAKE
CHIEF PROBATION OFFICER
AB 109 STATUS REPORT



Prepared by: Chief Deputy Probation Officer Andrea Greer
Date of Report: June 4, 2013
Data Effective as of: May 29, 2013

POST RELEASE COMMUNITY SUPERVISION

• **PRCS Clients Assigned to a Caseload:** **1,722**

High:	1,106	64%
Medium:	329	19%
Low:	287	17%
Pending Assessment:	204	

Grand Total Active Supervision: **1,926**

• **PRCS Revocations:**

PRCS Revocation Petitions: **1,964**

- New Offenses Only: **670** 34%
 - Number of Offenders: 581
- Technical Only: **1,294** 66%
 - Number of Offenders: 812
- Dismissed/Withdrawn 18

• **Flash Incarcerations:**

Flash Incarcerations **821**

- Number of Offenders: 600

MANDATORY SUPERVISION

Mandatory Supervision* Offenders ordered by the Court: **2,381**

- **MS Clients Assigned to a Caseload:** **1,064**

High:	603	57%
Medium:	238	22%
Low:	223	21%
Pending Assessment:	290	

Grand Total Active Supervision: **1,354**

- **MS Revocations:**

Mandatory Revocation Petitions
filed since 10/1/11: **1,477**

- New Offenses Only: **483** 33%
 - Number of Offenders: 312
- Technical Only: **994** 67%
 - Number of Offenders: 606
- Dismissed/Withdrawn 11

Total PRCS and MS Offenders Assigned to a Caseload: **2,786**

*Pursuant to PC 1170(h)(5)(B)(ii), Supervised Release will be referred to as Mandatory Supervision

RIVERSIDE COUNTY PROBATION DEPARTMENT
Post Release Community Supervision (PRCS)
Population by City as of May 29, 2013
Active Supervision 1,926 Offenders
Male: 1,754; Female: 172

Riverside County					
Aguanga	1	Indio	62	Perris	135
Anza	2	Jurupa Valley	78	Quail Valley	1
Banning	44	La Quinta	14	Rancho Belago	0
Beaumont	24	Lake Elsinore	55	Rancho Mirage	1
Bermuda Dunes	2	March Air Reserve Base	2	Ripley	1
Blythe	23	Mead Valley	1	Riverside	279
Cabazon	6	Mecca	4	Romoland	8
Calimesa	3	Menifee	18	San Jacinto	50
Canyon Lake	2	Mira Loma	15	Sun City	20
Cathedral City	22	Moreno Valley	179	Temecula	22
Cherry Valley	2	Mountain Center	1	Thermal	6
Coachella	18	Murrieta	40	Thousand Palms	5
Corona	94	Norco	12	White Water	3
Desert Hot Springs	45	North Palm Springs	2	Wildomar	28
Eastvale	2	North Shore	0	Winchester	5
Hemet	172	Nuevo	7	Total	1,575
Homeland	6	Palm Desert	12		
Idyllwild	2	Palm Springs	39	Out of County	131
				Out of State	14
PRCS Homeless					
Banning	4	Homeland	2	Riverside	91
Beaumont	2	Indio	16	San Jacinto	3
Blythe	1	Jurupa Valley	1	Temecula	5
Bermuda Dunes	0	Lake Elsinore	5		
Cathedral City	2	Mira Loma	3		
Coachella	3	Moreno Valley	8	Total	194
Corona	7	Palm Desert	2		
Desert Hot Springs	4	Palm Springs	4	Out of County	10
Hemet	17	Perris	14	Out of State	2

RIVERSIDE COUNTY PROBATION DEPARTMENT
Mandatory Supervision Offenders
Population by City as of May 29, 2013
Court Ordered Mandatory Supervision Offenders: 2,381
Male: 1,892; Female: 489

Court Ordered Mandatory Supervision Cases					
Anza	2	Jurupa Valley	95	Riverside	309
Banning	41	La Quinta	15	Romoland	5
Beaumont	30	Lake Elsinore	58	San Jacinto	43
Bermuda Dunes	1	Mead Valley	1	Sun City	12
Blythe	30	Mecca	11	Temecula	21
Cabazon	5	Menifee	23	Thermal	13
Calimesa	3	Mira Loma	12	Thousand Palms	9
Canyon Lake	4	Moreno Valley	151	White Water	3
Cathedral City	51	Mountain Center	2	Wildomar	31
Cherry Valley	3	Murrieta	29	Winchester	10
Coachella	45	Norco	16		
Corona	111	Nuevo	6		
Desert Hot Springs	73	Palm Desert	21	Total	1,728
Eastvale	1	Palm Springs	51		
Hemet	150	Perris	112		
Homeland	6	Quail Valley	1	Out of County	373
Idyllwild	2	Rancho Mirage	6	Out of State	29
Indio	103	Ripley	1		
Homeless Court Ordered Mandatory Supervision Cases					
Riverside County – Homeless					
Banning	7	Indio	30	Palm Desert	1
Beaumont	1	Jurupa Valley	3	Palm Springs	10
Blythe	1	La Quinta	1	Perris	12
Cabazon	1	Lake Elsinore	4	Riverside	111
Coachella	4	Menifee	1	San Jacinto	2
Corona	19	Mira Loma	1	Temecula	1
Desert Hot Springs	8	Moreno Valley	8	Thousand Palms	1
Hemet	7	Norco	1	Total	235
Out of County – Homeless					
Anaheim	1	Huntington Beach	1	Redlands	1
Bellflower	1	Irvine	1	San Bernardino	2
Colton	2	La Mesa	1	Santa Ana	1
Fontana	1	Los Angeles	1	Total	15
Garden Grove	1	Orange	1	Out of State	1

RIVERSIDE COUNTY PROBATION DEPARTMENT
Active Mandatory Supervision Offenders
Population by City as of May 29, 2013

Active Supervision: 1354

Male: 1056; Female: 298

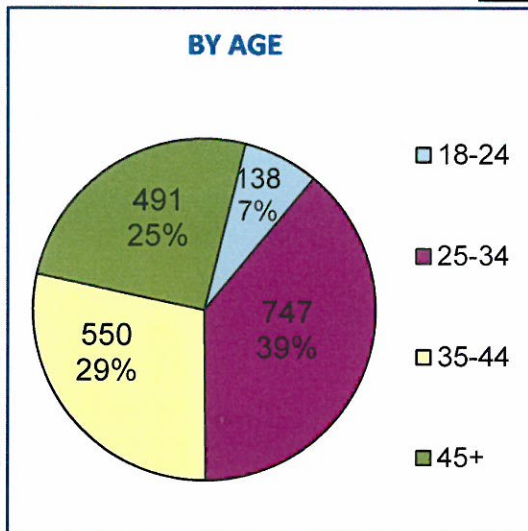
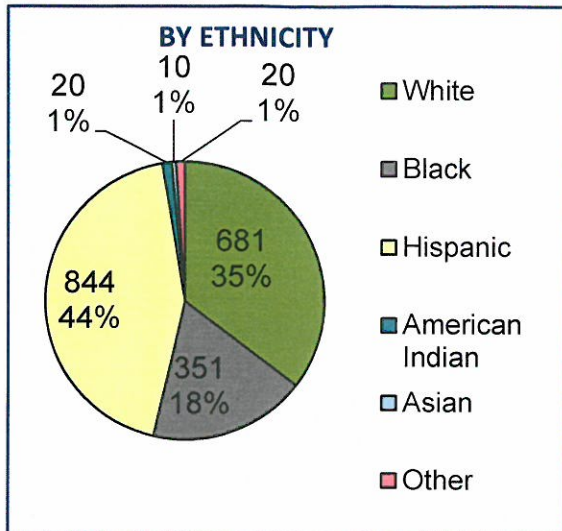
Active Supervision – In Community					
Anza	1	Idyllwild	2	Perris	81
Banning	22	Indio	51	Rancho Mirage	2
Beaumont	14	Jurupa Valley	60	Ripley	1
Bermuda Dunes	1	La Quinta	8	Riverside	188
Blythe	16	Lake Elsinore	39	Romoland	3
Cabazon	2	Mecca	8	San Jacinto	29
Calimesa	2	Menifee	13	Sun City	8
Canyon Lake	3	Mira Loma	6	Temecula	19
Cathedral City	32	Moreno Valley	92	Thermal	7
Cherry Valley	2	Mountain Center	1	Thousand Palms	3
Coachella	28	Murrieta	17	White Water	3
Corona	58	Norco	9	Wildomar	20
Desert Hot Springs	40	Nuevo	4	Winchester	4
Hemet	91	Palm Desert	13	Total	1036
Homeland	5	Palm Springs	28		
				Out of County	169
				Out of State	19
Homeless Active Supervision – In Community					
Riverside County – Homeless					
Banning	4	Hemet	4	Norco	1
Beaumont	1	Indio	15	Palm Springs	5
Blythe	1	Jurupa Valley	3	Perris	4
Cabazon	1	Lake Elsinore	3	Riverside	55
Coachella	3	Menifee	1	Temecula	1
Corona	12	Mira Loma	1		
Desert Hot Springs	4	Moreno Valley	3	Total	122
Out of County – Homeless					
Anaheim	1	La Mesa	1	Total	7
Colton	1	Los Angeles	1		
Fontana	1	San Bernardino	1		
Huntington Beach	1			Out of State	1

RIVERSIDE COUNTY PROBATION

Post-release Community Supervision Fact Sheet

Offenders Under Supervision

Data as of
May 29, 2013



Supervisory District

District 1	440	23%
District 2	281	15%
District 3	349	18%
District 4	272	14%
District 5	427	22%
Out of County	157	8%
Total	1926	

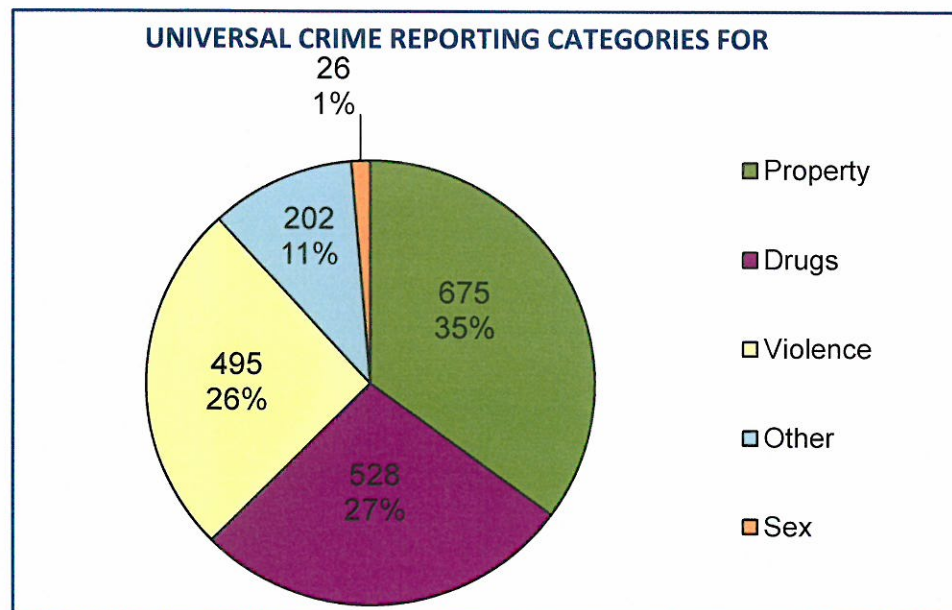
Gender

Males	1754	91%
Females	172	9%
Total	1926	

Resides In:

Aguanga	1	Indio	62
Anza	2	Jurupa Valley	78
Banning	44	La Quinta	14
Beaumont	24	Lake Elsinore	55
Bermuda Dunes	2	March Air Reserve Base	2
Blythe	23	Mead Valley	1
Cabazon	6	Mecca	4
Calimesa	3	Menifee	18
Canyon Lake	2	Mira Loma	15
Cathedral City	22	Moreno Valley	179
Cherry Valley	2	Mountain Center	1
Coachella	18	Murrieta	40
Corona	94	Norco	12
Desert Hot Springs	45	North Palm Springs	2
Eastvale	2	Nuevo	7
Hemet	172	Palm Desert	12
Homeland	6	Palm Springs	39
Idyllwild	2	Perris	135
		Quail Valley	1
		Rancho Belago	0
		Rancho Mirage	1
		Ripley	1
		Riverside	279
		Romoland	8
		San Jacinto	50
		Sun City	20
		Temecula	22
		Thermal	6
		Thousand Palms	5
		White Water	3
		Wildomar	28
		Winchester	5

Resident	1,575
Homeless	206
Out of County	131
Out of State	14
Total	1,926



Sub-Categories

Crimes Against Children	29
Domestic Violence	184
Drug/Manufacture/Sell	289
Drug/Posess/Use	239
DUI	38
Other	114
Possession of a Weapon	50
Property/Other	48
Property/Theft	627
Sex	26
Use of Firearms/Weapons	158
Violence	124
Total	1926



RIVERSIDE COUNTY SHERIFF'S DEPARTMENT

STANLEY SNIFF, SHERIFF / CORONER

TO: CCP Executive Committee

DATE: May 30, 2013

FROM: Sheriff Stanley Sniff

Point of Contact: Chief Deputy R. Gregory (951) 955-2446, rgregory@riversidesheriff.org

RE: AB 109 Impact Update

Since State Prison Realignment under AB 109 went into effect, the jails in Riverside County have experienced a substantial increase in inmate population. As of this morning, our jail population stood at 3,732 inmates, or 97% percent of our maximum capacity (3,842 beds). In the first week of January 2012, our facilities hit maximum capacity, requiring us to initiate releases pursuant to a federal court order to relieve overcrowding. These types of releases have continued since that time. Last year, 6,990 inmates were released per the court order. 3,706 inmates have been released year-to-date for 2013 per the court order.

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

Parole Violations (3056 PC)

Total booked to date is 7,329 (4,843 booked for violation only; 2,486 had additional charges)

The number of inmates currently in custody serving a parole violation only is 172.

Flash Incarcerations (3454 PC)

Total booked to date is 858. The number of these inmates currently in custody is 13.

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

Total booked to date is 1,836 (884 booked for a violation only; 952 had additional charges).

The number of inmates currently in custody serving a PRCS violation only is 43.

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

The total number of inmates sentenced per 1170(h) PC is 3,199.

The number of these inmates that remain in custody is 518, or about 13.9% of the total jail population.

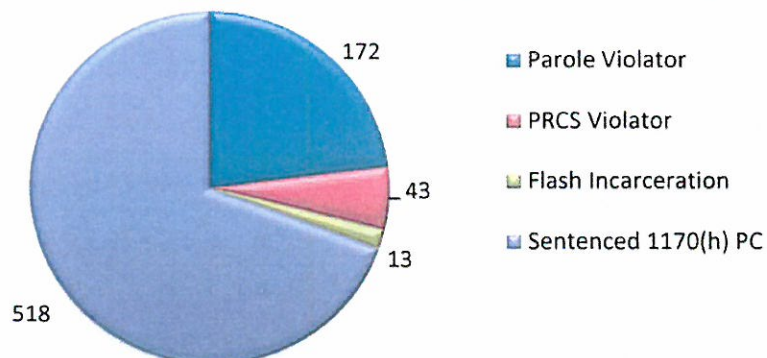
201 of these inmates have been sentenced to 3 years or more, with the longest local sentence standing at 12 years, 8 months.

Summary

The total number of inmates to date booked directly or sentenced to jail due to realignment is 9,784.

The number of those currently in custody is 746, or approximately 20.0% the total jail population.

Local AB109 Jail Bed Usage (746 Beds)



AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Estimated Available Funding
Fiscal Year 2013/14

Agenda Item 6

<u>CCPEC Funds</u>	<u>Amount</u>
CCPEC Operating Funds (\$998.9M x Riv Co 5.13%)	\$ 51,243,570
CCPEC Estimated Growth Funds (\$45.3M x RAC Distribution)	\$ 2,145,185
FY 2012/13 Estimated Carryforward (per Period 3 Financial Report)	\$ 8,287,013
Total Available CCPEC Funds	\$ 61,675,768
<u>District Attorney/Public Defender</u>	
District Attorney/Public Defender Funds	\$ 998,213
District Attorney/Public Defender Growth Funds	\$ 175,125
Total Available District Attorney/Public Defender Funds	\$ 1,173,338
Superior Court (currently not available)	Not Available
Local Police Jurisdictions (FY 2012/13 amount)	\$ 1,536,156

AB 109 Community Corrections Partnership Executive Committee (CCPEC)

Budget Summaries

Fiscal Year(s) 2011/12 and 2012/13

Agenda Item 6

Fiscal Year 2011/12 (October 1, 2011 to June 30, 2012)							
	(a)	(b)	(c)	(a+b+c)	(d)	(a+b+c) - (d)	
CCPEC Agency	FY 2011/12 Allocation	Contingency @ 3.5%	One-Time Funds	Approved Budgets 6 Months	Budget Requests 9 Months	Funding Surplus / (Shortfall)	Carryover
Probation Department	\$ 5,638,441	\$ (197,345)	\$ 397,858	\$ 5,838,954	\$ 9,689,168	\$ (3,850,214)	\$ 1,824,761
Sheriff's Department	\$ 9,700,000	\$ (339,500)	\$ 684,448	\$ 10,044,948	\$ 11,600,000	\$ (1,555,052)	\$ 3,462,103
District Attorney	\$ 570,109	\$ (19,954)	\$ 40,228	\$ 590,383	\$ 910,494	\$ (320,111)	\$ 304,453
Public Defender	\$ 435,917	\$ (15,257)	\$ 30,759	\$ 451,419	\$ 726,238	\$ (274,819)	\$ 438,188
Mental Health	\$ 4,000,000	\$ (140,000)	\$ 282,247	\$ 4,142,247	\$ 8,398,677	\$ (4,256,430)	\$ 2,441,407
Police	\$ 730,000	\$ (25,550)	\$ 51,510	\$ 755,960	\$ 3,221,000	\$ (2,465,040)	\$ 337,715
Total	\$ 21,074,467	\$ (737,606)	\$ 1,487,050	\$ 21,823,911	\$ 34,545,577	\$ (12,721,666)	\$ 8,808,627
Other Funds (1)							
District Attorney	\$ 377,711	\$ -	\$ -	\$ 377,711	\$ 377,711	\$ -	\$ -
Public Defender	\$ 377,710	\$ -	\$ -	\$ 377,710	\$ 377,710	\$ -	\$ -
Total DA/PD Funds	\$ 755,421	\$ -	\$ -	\$ 755,421	\$ 755,421	\$ -	\$ -

(1) Other Funds category does not include Superior Court \$0.662M and CCPEC Planning Grant of \$0.2M

Fiscal Year 2012/13							
	(a)	(b)	(c)	(a+b+c)	(d)	(a+b+c) - (d)	
CCPEC Agency	FY 2012/13 Allocation	FY 2011/12 Contingency Carry Forward	FY 2011/12 Carry Forward	Approved Budgets 9 Months	Budget Requests 12 Months	Funding Surplus / (Shortfall)	Projected Carryover
Probation Department	\$ 10,350,000	\$ 197,345	\$ 1,824,761	\$ 12,372,106	\$ 13,800,000	\$ (1,427,894)	\$ 1,317,500
Sheriff's Department	\$ 17,952,137	\$ 339,500	\$ 3,462,103	\$ 21,753,740	\$ 25,000,000	\$ (3,246,260)	\$ -
District Attorney	\$ 797,863	\$ 19,954	\$ 304,453	\$ 1,122,270	\$ 1,063,817	\$ 58,453	\$ -
Public Defender	\$ -	\$ 15,257	\$ 438,188	\$ 453,445	\$ 912,741	\$ (459,296)	\$ 43,806
Mental Health	\$ 9,952,644	\$ 140,000	\$ 2,441,407	\$ 12,534,051	\$ 13,270,192	\$ (736,141)	\$ 3,851,845
Police	\$ 1,056,675	\$ 25,550	\$ 337,715	\$ 1,419,940	\$ 1,690,380	\$ (270,440)	\$ -
Contingency	\$ 3,073,862			\$ 3,073,862			\$ 3,073,862
Total	\$ 43,183,181	\$ 737,606	\$ 8,808,627	\$ 52,729,414	\$ 55,737,130	\$ (6,081,578)	\$ 8,287,013
Other Funds (2)							
District Attorney	\$ 426,381	\$ -	\$ -	\$ 426,381	\$ 426,381	\$ -	\$ -
Public Defender	\$ 426,381	\$ -	\$ -	\$ 426,381	\$ 426,381	\$ -	\$ -
Total DA/PD Funds	\$ 852,762	\$ -	\$ -	\$ 852,762	\$ 852,762	\$ -	\$ -

(2) Other Funds category does not include Superior Court \$0.345M and CCPEC Planning Grant of \$0.2M

COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE

JUNE 4, 2013

Probation Department

Mission: Serving Courts, Protecting our Community, Changing Lives

FY 2013/14 Proposed Budget



BUDGET ALLOCATION

FISCAL YEAR 2012/13

- Riverside County AB 109 Funding: **\$43,183,181***
- On October 18, 2012, the Community Correction Partnership Executive Committee (CCPEC) approved budget allocations.
- Probation Department
 - Operating Budget 9 months \$10,350,000
 - FY11/12 Contingency Funds \$ 197,345
 - FY11/12 Rollover Funds **\$ 1,824,761**
- **Total** **\$12,372,106**

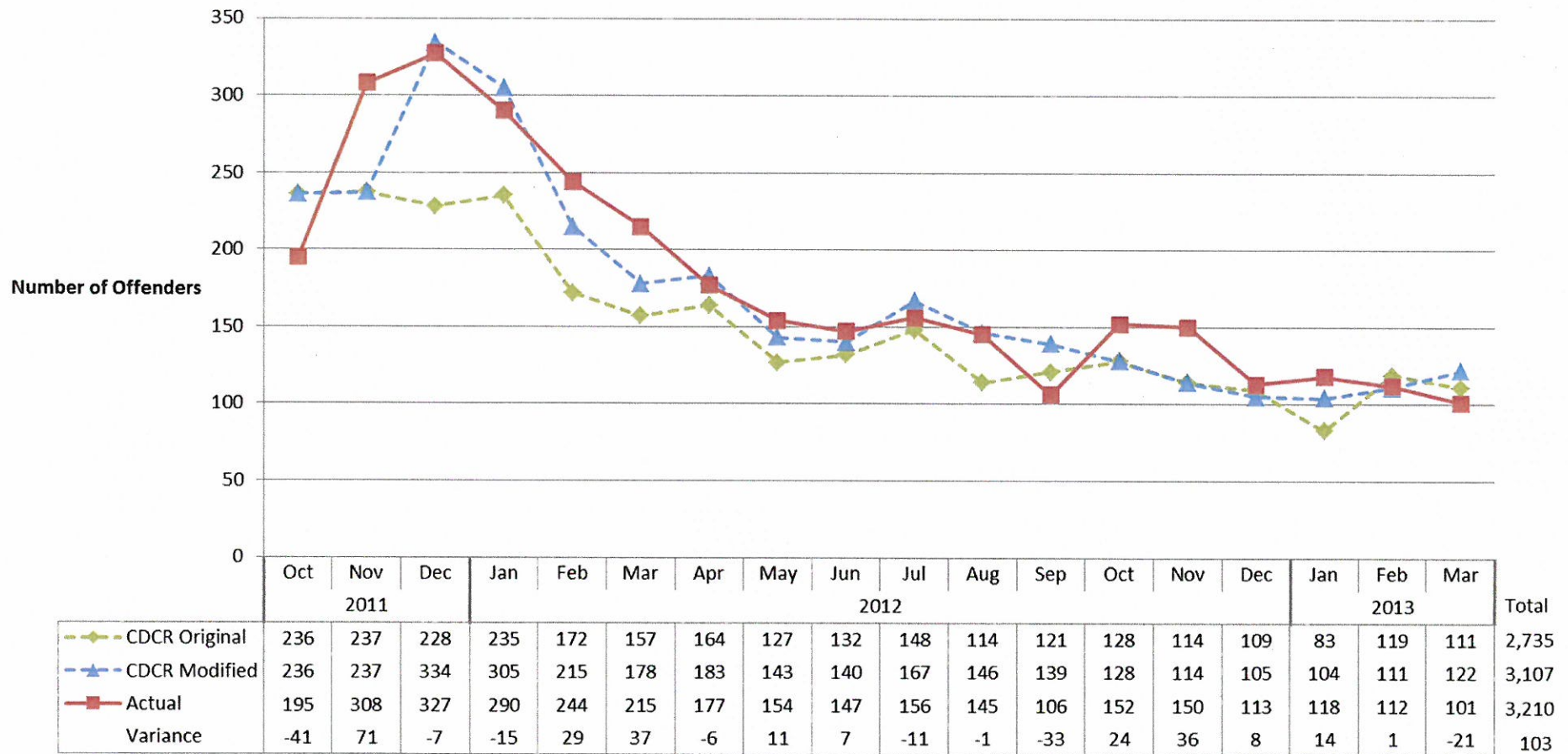
*Riverside County AB 109 Funding amount of \$43.2M does not include the FY 2011/12 carryover amount of \$9.5M, and Other Funds consisting of the DA/PD (\$0.853M), the Superior Court (\$0.345M) and the CCP Planning Grant (\$0.2M).

AB 109 POSITIONS AUTHORIZED FISCAL YEAR 2012/13

- On August 16, 2011, the Board of Supervisors agenda item 3.70, authorized new positions.
- On November 6, 2012, the Board of Supervisors agenda item 3.68, authorized additional new positions.
- 136 – New Sworn and Non-Sworn positions added, plus restored funding for 2 previously authorized positions.
- Total AB 109 New Positions 138
 - Current Vacant Positions 58
 - Current Filled Positions 80

PRCS RELEASES PROJECTED VS. ACTUAL OFFENDERS

Post-Release Community Supervision Population by Month



These are the CDCR original and modified projections and the actual Post-Release Community Supervision (PRCS) population released to the Probation Department in each month from October 2011 to March 2013. The data table also shows the variance between the CDCR modified projection and the actual releases, and all totals. While the variance between the CDCR original projections and the actual releases is 475 (17%), it should be noted that the variance between CDCR modified projections and actual releases is down to 103 offenders (3%).

PRCS & MANDATORY SUPERVISION IMPACT

- PRCS Offenders as of May 16, 2013:
 - Total number of packets received from CDCR 4,250
 - Total number active to supervision 1,966
- MS Offenders as of May 16, 2013:
 - Total number court ordered 2,315
 - Total number active to supervision 1,318

RISK ASSESSMENT RESULTS

- Assessment results as of May 16, 2013:

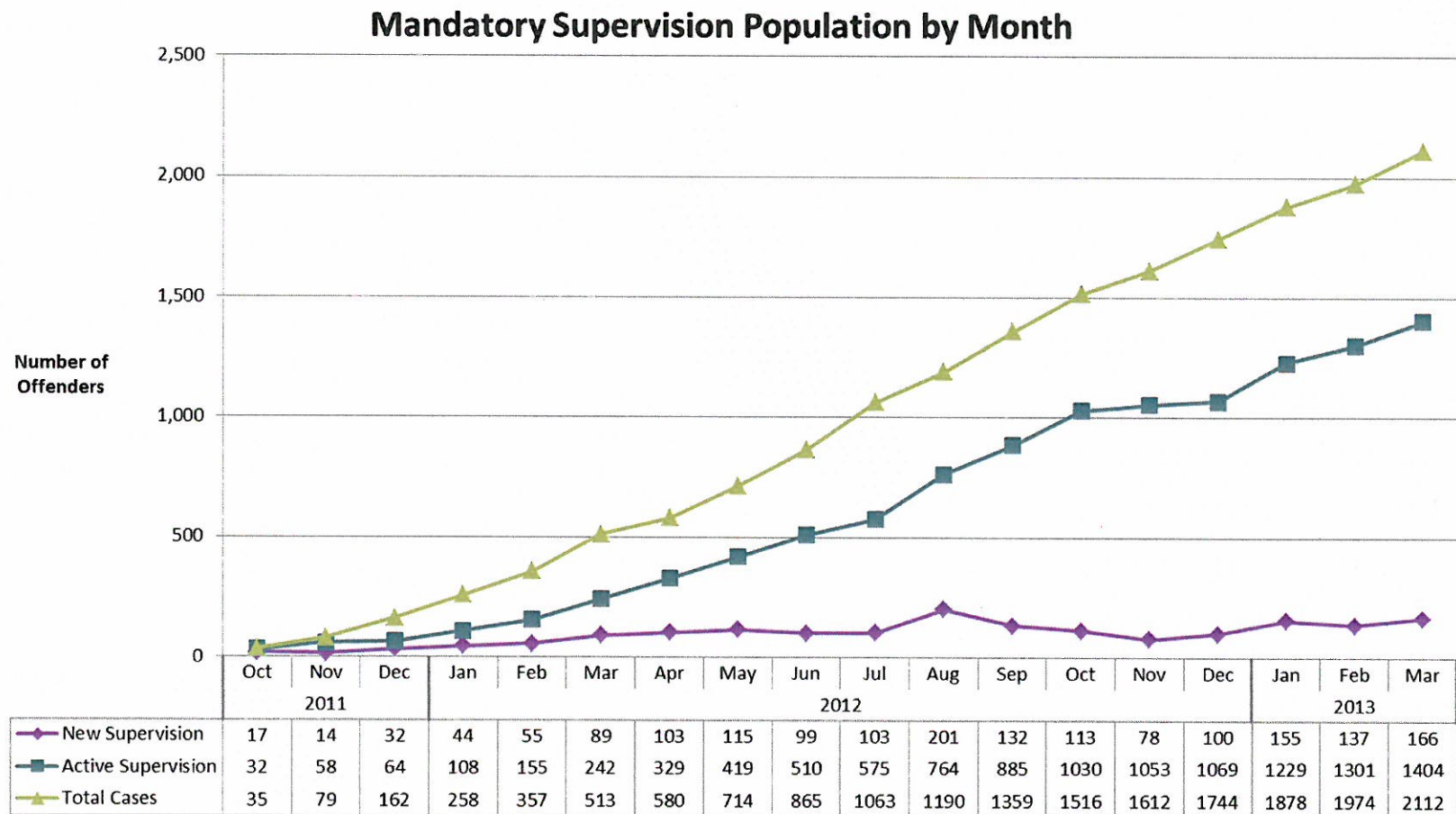
PRCS

• 1,098	63%	High Risk
• 348	20%	Medium Risk
• 291	17%	Low Risk
• <u>229</u>		Pending Assignment
1,966		Total Active to Supervision

Mandatory Supervision

• 588	56%	High Risk
• 234	22%	Medium Risk
• 224	22%	Low Risk
• <u>272</u>		Pending Assignment
1,318		Total Active to Supervision

MANDATORY SUPERVISION POPULATION BY MONTH



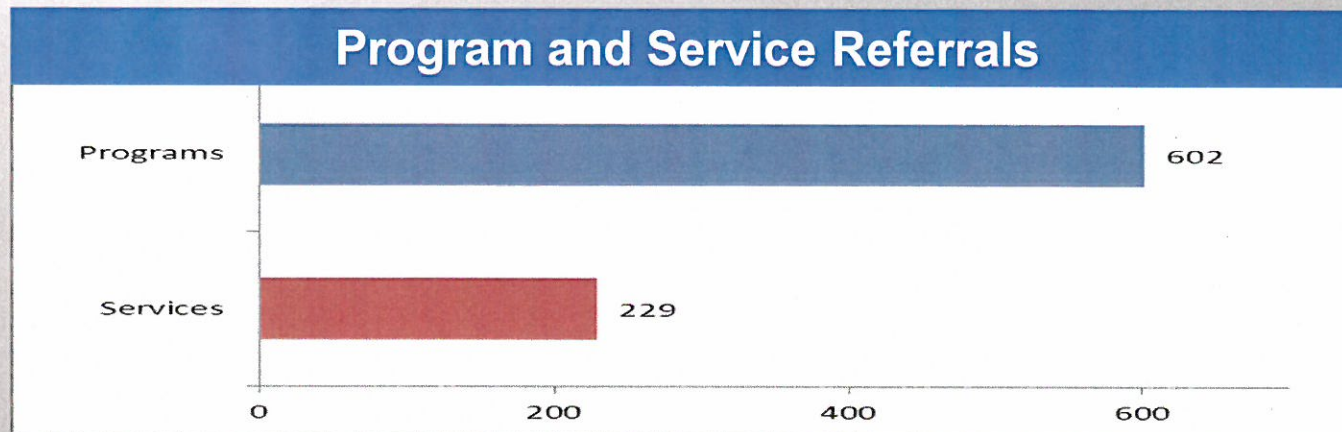
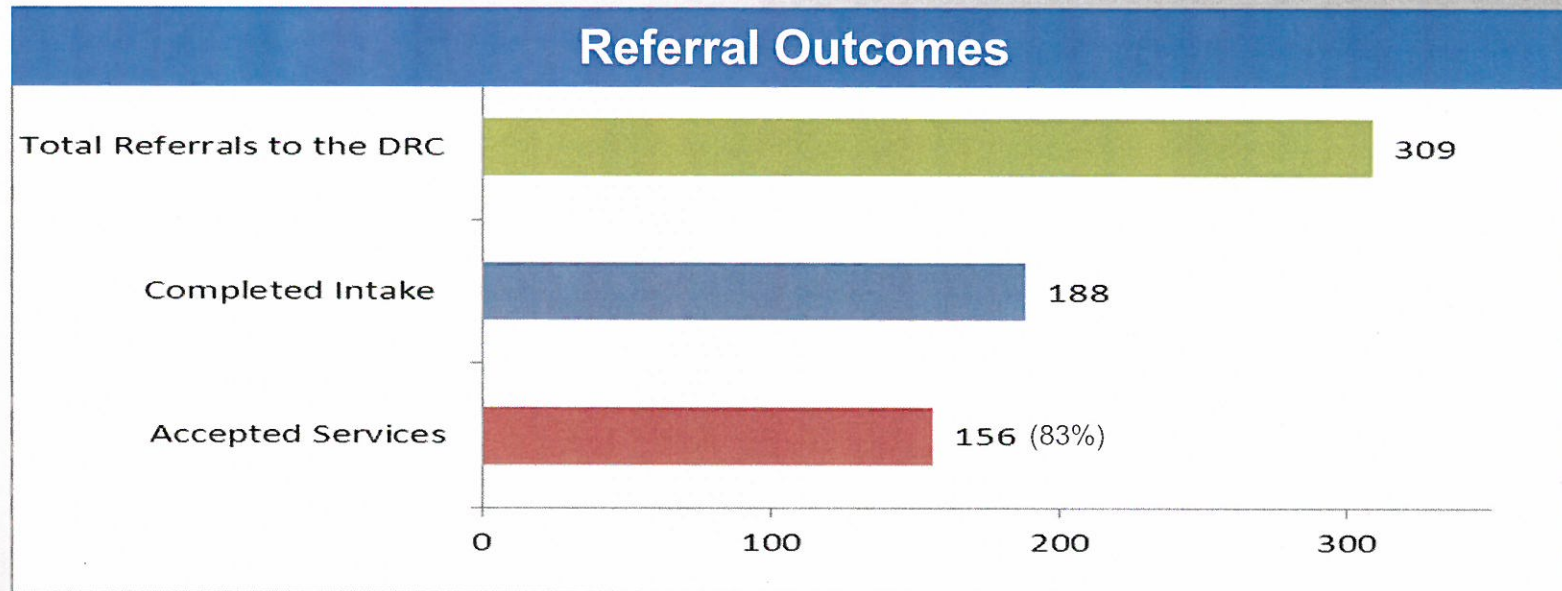
*Individuals are graphed under their earliest Custody Release Date.

The above chart depicts the Mandatory Supervision population in three ways. New Supervision refers to the number of offenders released on Mandatory Supervision in each month. Active Supervision shows the number of offenders that received Mandatory Supervision services at any point in the month. Total Cases is the cumulative total of offenders ordered to Mandatory Supervision by the court from October 1, 2011 through the last day of each month.

DAY REPORTING CENTER SERVICES

- Riverside Day Reporting Center
 - One Stop Shop opened October 15, 2012
 - Mandatory attendance for high risk offenders effective April 1, 2013
 - Non-High risk offenders referred by Probation Officers
- Collaborative Partners
 - Probation
 - Dept. Mental Health/Sub. Abuse
 - Riverside Co. Office of Education
 - Riverside Sheriff's Department
 - Dept. of Child Support Services
 - Dept. of Public Social Services
 - Veteran's Administration
 - Public Health
 - Workforce Development
- Programs/Services
 - Intake/Case Management
 - Education – HS Diploma/GED/Computer Lab
 - Vocational – Training/Employment Assistance
 - Treatment Assessments/Referrals
 - Parenting Classes
 - Life/Social Skills
 - Housing
 - Benefits Assistance
 - Veteran's Assistance
 - Cal Fresh – Food Stamps
 - Medi-Cal
 - General Relief
 - Child Support Services
 - Courage to Change Program

Riverside Day Reporting Center



The Supervision Probation Officer or designee refers the offender to the DRC. After intake and assessment, many offenders receive referrals to multiple programs and services. The 156 offenders who accepted services received an average of 5-6 (5.3) referrals each.

DAY REPORTING CENTER EXPENSES

	Riverside DRC (Expanded Svcs/Relocation)	Desert DRC (New Location)	Total Increased DRC Annual Costs
Expanded/New Day Reporting Center Estimated Costs			
Total - Lease, 1x costs (furniture, computer wire setup, tenant improvements, real estate, design costs, etc.)	\$381,240	\$358,200	\$739,440
Staffing			
Total Salaries and Benefits	\$65,040	\$295,850	\$360,890
Services, Supplies, and Equipment			
Total Services and Supplies (includes vehicles, computers, printers, contracts with RCOE, WFD & DPSS, standard operating costs)	\$134,835	\$241,307	\$376,142
TOTAL ESTIMATED INCREASE IN DRC EXPENSES	\$581,115	\$895,357	\$1,476,472

SPECIAL PROGRAM EXPENSES

	Field Service Offices	Riverside DRC (Expanded Svcs/Relocation)	Desert DRC (New Location)	Total Annual Costs	Estimated Population Served
Bus Passes	60,000	15,000	10,000	85,000	3,376
Tattoo Removal	60,000	10,000	5,000	75,000	125
SCRAM	10,000	-	-	10,000	30*
Evidence Based Program "Courage to Change" Journals	10,200	10,200	5,200	25,600	3,062
Contract: Sheriff's Electronic Monitoring Program	152,040	-	-	152,040	600
Other Special Program Support Services**	30,000	20,000	15,000	65,000	3,000 - 5,000
TOTAL ESTIMATED SPECIAL PROGRAM EXPENSES	\$ 322,240	\$ 55,200	\$ 35,200	\$ 412,640	

*Average Daily Participation

**These programs support offenders in their rehabilitation; i.e., identification card fees, birth certificate fees, interview or work clothing, union dues, fees for educational outings, lunches during community service work, sack lunches at the DRC, etc.

BUDGET REQUEST

COMPARISON FY 2012/13 TO FY 2013/14

Description	Approved Budget FY2012/13	Requested Budget FY2013/14	Change
Staffing	138	143	5
	9 Months	12 Months	
Sal & Ben (138 existing positions)	\$8.7	\$11.9	\$3.2
Services and Supplies, Other Charges	3.2	2.0	(\$1.2)
DRC Expenses (incl 5 new positions)	0.4	1.5	\$1.1
Special Program Expenses	<u>0.1</u>	<u>0.4</u>	\$0.3
Total Budget Amounts	<u>\$12.4M*</u>	<u>\$ 15.8M</u>	<u>\$3.4M</u>
*FY 2012/13 approved budget of \$12.4M includes operating funds for 9 months (\$10.4M), contingency (\$0.2M), and carryover funds (\$1.8M).			

BUDGET REQUEST

FISCAL YEAR 2013/14

Description	Amount
Salaries & Benefits (138 existing positions)	11.9M
Services and Supplies, Other Charges	2.0M
DRC Expenses (5 new positions)	1.5M
Special Program Expenses	0.4M
Total Budget Request FY 2013/14	<u>15.8M</u>

Thank you

QUESTIONS

item #66

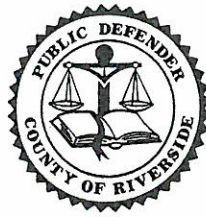
LAW OFFICES OF THE
Public Defender
COUNTY OF RIVERSIDE

STEVEN L. HARMON
PUBLIC DEFENDER

BRIAN L. BOLES
ASSISTANT PUBLIC DEFENDER

CHAD W. FIRETAG
ASSISTANT PUBLIC DEFENDER

CHRISTOPHER P. OLIVER
ASSISTANT PUBLIC DEFENDER



RIVERSIDE MAIN OFFICE
4200 Orange Street
Riverside, CA 92501
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Law Offices of the Public Defender
FY2013/14 AB109 Budget Presentation

June 4, 2013

On April 4, 2011, the Governor signed into law the Public Safety Realignment Act, commonly referred to as Assembly Bill 109. The purpose of the Act was to address overcrowding in California's prisons and assist in alleviating the State's financial crisis. In doing so, however, the Act transferred certain offenders to local communities in cases involving non-violent, non-serious and non-registerable sex offense crimes rather than placing or keeping them in state prison. Prior to AB109, these offenders came under the supervision of the California Department of Corrections during their periods of incarceration and also following their releases on parole. Now under the Act, these offenders occupy bed space in our Riverside County Jails and/or are released into our communities under the supervision of our Probation Department.

Further, starting July 1, 2013, the Public Defender's Office will become responsible for the defense of those offenders who went to prison and are released on State Parole and who thereafter violate their parole terms. These are significant changes in the State's approach to public safety that has effectively changed the scope and the way the Public Defender's office represents our clients.

The purpose of this presentation is to describe the duties and responsibilities of the Public Defender's office as well as to describe our future budget needs due to the changes required by AB109.

PRCS cases

When individuals sent to prison for a "non-violent," "non-serious," and "non-high risk sex" offense are released, they fall under county 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" that requires the Public Defender's office to appear on related proceedings.

The Public Defender's Office has already assumed representation for this task, which has proven to be substantial. In the FY11/12, (starting October 1, 2011 when AB109 took effect and therefore spanned only a 9 month period), this program was just getting underway and this office handled 342 PRCS cases. This averaged out to approximately 38 cases per month.

In the FY12/13 (through May 23, 2013), as the program expanded this office handled 1217 PRCS cases, which averages out to approximately 113 cases per month, nearly a 300% increase from last year. In speaking with Probation, however, it is understood that over time these case numbers may decrease. Nevertheless, the current numbers are still substantial.

To carry out our responsibilities for PRCS cases in FY13/14, the Public Defender's office will need the following personnel:

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

The Deputy Public Defender IVs will handle the defense for the PRCS caseload with assistance from the legal support personnel. A Deputy Public Defender IV, unlike a Public Defender II or even a III, is necessary in order to ensure quick resolutions of these matters. Experienced attorneys are in a much better position to quickly resolve these cases, which ultimately will lead to greater efficiencies for all agencies. A fast resolution means that the Sheriff's department will not have to transport an inmate multiple times.

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 new AB109 sentencing scheme, the third option for a sentencing court is the split sentence under Penal Code section 1170(h).

Under this sentencing scheme, unless a person committed a certain type of offense, the offender would be sentenced to county jail for a period of time, with the remaining time to be served as Mandatory Community Supervision. For example, a person convicted of grand theft, by section 1170(h), would be sentenced to a split sentence and not state prison. Thus, an individual who could have received 16 month state prison term could receive 8 months in county jail, (to be served at 50%) and 8 months of Mandatory Community Supervision.

If an offender violates the terms of Mandatory Community Supervision the Public Defender 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.

As AB109 has continued, the number of appearances on these violations have proven to be extensive. For example, in the FY11/12, Deputy Public Defenders made approximately such 716 appearances. But as of just May 23, 2013 in the FY12/13, they made 3435 appearances. Note that these appearances are the number of times that an attorney appeared in court with a client and includes appearances made on multiple occasions. Thus, if an offender violates the terms of his community supervision by committing a new law offense, and it takes three appearances to resolve both the community supervision violation and the underlying offense, the office has counted those appearances. But these appearances are the type of court proceeding that the Public Defenders would not have made had the individual gone to prison and jurisdiction was transferred to the Department of Corrections.

As stated above, these cases are handled throughout Riverside County. Although it is difficult to calculate a specific number of personnel to carry out our responsibilities for 1170(h) cases, we have concluded that this nonetheless requires a significant amount of resources to complete this task. In order to quantify our duties, we have averaged that each appearance and preparation time requires a minimum of 20 minutes per hearing. Note that we believe that this is a very conservative number and that the actual appearance and preparation time may be longer. In order to assess a value on attorney time, because these appearances are county-wide and incorporate a number of different attorney levels, we have used the rate for a Deputy Public Defender III, which is \$80.13 per hour. Therefore, based on the number of appearances, we calculate our funding needs as follows:

3435 appearances x 20 minutes (average per appearance)

= 1145 hours

x \$80.13

Total: \$91,748

Even though this delineation is difficult to distinguish, it remains clear our responsibilities have greatly increased because of AB109. Representation of these cases presents an overall increase in the workload of our attorneys throughout the County.

Parole Cases

Starting July 1, 2013, the office will become 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

This is a category of alleged parole violators which has never before been the responsibility of the Public Defender’s office. It has previously always been a State function. This category will be the most demanding and will require greatest concentration of resources.

In meetings with representatives with the Court and with Parole, it is estimated that Riverside County could expect to see an increase of 200 to 260 parole cases a month, which is nearly a 176% to 230% jump in cases above and beyond the PRCS cases that the office currently handles. According to figures provided by Parole and the Courts, between the months of August 2012 and January of 2013, State Parole handled 1,560 probable cause hearings (PCH) from Riverside County offenders. Further, State Parole also heard 35 revocation matters which went to a full hearing, including the calling of witnesses and live testimony. The number of cases each month was as follows:

	<u>PCH cases</u>	<u>Revocation Hearings</u>
• August 2012	314	5
• September 2012	272	10

• October 2012	286	3
• November 2012	226	3
• December 2012	221	7
• January 2013	241	7

As stated, this category of offenders will require the greatest commitment of resources because these will be clients with extensive criminal backgrounds and those who were incarcerated for a serious or violent felony, are labeled a high risk sex offender or suffer from a severe mental disorder. These offenders will be the most difficult to represent and will therefore require experienced attorneys.

For this difficult task, we will need to commit the following resources:

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

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 State Parole, the prosecuting agency and the Courts. 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 13/14 in the sum of \$1,173,338 to be divided equally, which amounts \$586,669. Although the amount is an increase from last year it still is insufficient to effectively carry out all of our responsibilities under AB109. Indeed, Government Code section 30025(f)(12) states that moneys from the Public Defender Account shall be used “with revocation proceedings involving persons subject to state parole and the Postrelease Community Supervision Act of 2011.” Given that the Public Defender is taking over the responsibility for the defense of these persons from State Parole, and given the number of individuals and cases which will need representation, the amount of allocated funds (\$586,669) is insufficient to cover our requirements under the law.

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

2	Deputy Public Defender IV	\$391,392
2	Legal Support Assistant II	\$118,604
1	Social Services Worker III	\$76,673
Total		\$586,669

Nevertheless, given our increased role as required by law and by State Parole, the Public Defender is requesting additional funding from the CCP to support the following positions:

3	Deputy Public Defender IV	\$587,087
---	---------------------------	-----------

2	Legal Support Assistant II	\$118,604
3	Paralegal II	\$232,256
		\$937,948
	1170(h) cases	+ \$91,748
	Total FY 13/14 AB109 Budget request:	\$1,029,696

* * *

We recognize that there is an argument in some quarters that the Public Defender and District Attorney should not receive additional funds beyond that which is allocated to both agencies to be divided equally. However, because AB109 has so dramatically changed the State's approach to public safety and has so greatly expanded the scope of the Public Defender's duties and responsibilities, and because the initial allocation is clearly insufficient, we believe that additional funding through this committee is appropriate and crucial.

There is no provision in AB109 which states that the divided funding for the Public Defender and District Attorney shall be the exclusive amount of allocation for these offices to carry out their responsibilities. In fact, this committee has been tasked with the duty to assess this community's public safety needs in order to allocate the necessary funds 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.

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.

Public Defender
FY 13/14 AB109 Budget Request

	FY 13/14 Minimum Budget Needs
Current postions	
2 Deputy Public Defender IV	\$391,392
2 Legal Support Assistant II	\$118,604
1 Social Services Worker III	\$76,673
Total FY 13/14 AB109 current costs	\$586,669
Expected DA/PD funding offset	(\$586,669)
Total FY 13/14 AB109 Operations Budget request	\$0
	7/1/13 Parole Hearings
Newly requested positions	
3 Deputy Public Defender IV	\$587,087
2 Legal Support Assistant II	\$118,604
3 Paralegal II	\$232,256
Total FY 13/14 AB109 Parole Hearings Budget request	\$937,948
Expected FY 12/13 carryover	\$0
After carryover FY 13/14 AB109 Parole Hearings Budget request	\$937,948
1170(h) Cases	\$91,748
FY 13/14 AB109 Total Budget Request	\$1,029,696

FY2013-14 "POLICE" Budget Request: Post-release Accountability and Compliance Teams (PACTs)

item #6c

Background:

The initial FY 2011/12 and the subsequent 2012/13 Operating Budgets approved by the CCPEC, and adopted by the Board of Supervisors, created the Riverside County Post-Release Accountability and Corrections Team to 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 to identify and locate subjects on Post-release Community Supervision (PRCS) who have failed to comply with the terms of their supervision
2. Assist Probation Officers in monitoring "high-risk" offenders who have been placed on PRCS
3. Assist Probation Officers in monitoring compliance of "medium-risk" and "low-risk" offenders who have been placed on PRCS

Goals:

1. Working with Probation Department to locate and return-to-custody ALL offenders who have failed to adhere to the terms of their PCRS sentence
2. Working with Probation Department to ensure that "high-risk" offenders on PRCS adhere to the terms of their PRCS sentence through monitoring and compliance checks
3. Working with Probation Department to ensure that "medium-risk" and "low-risk" offenders on PRCS adhere to the terms of their PRCS sentence through monitoring and compliance checks

Budget Request:

In order to continue to support the objectives and goals of the Post-Release Accountability Teams (PACTs) the budget request for FY 2013/14 is \$1.6 million dollars—a decrease of \$90,380.00 from the approved 2012/13 Budget (12-month Budget).

The requested funds, along with the funds received from the State to each county to address "public safety in their communities", will allow for the continued operation of three region-specific teams: WEST-PACT, CENTRAL-PACT, and EAST-PACT.

NOTE: While the State funds are currently allocated for FY 2013/14, until the State Budget is approved those funds are not guaranteed.

Riverside County Post-Release Accountability and Corrections Team
FY 2013-14 Budget Proposal

CCPEC Funds		2012/2013 Allocation \$1,419,940.00	2013/14 Request \$1,600,000.00	STATE funds		2012/2013 Allocation \$1,536,156.00	2013/14 Proposed \$1,536,156.00
				City of Beaumont @ 1% (ADMIN)		\$15,361.56	\$15,361.56
Beaumont	Central	\$200,000.00	\$200,000.00	Corona	West	\$200,000.00	\$200,000.00
Cathedral City	East	\$200,000.00	\$200,000.00	Indio	East	\$200,000.00	\$200,000.00
Corona	West	\$200,000.00	\$200,000.00	Moreno Valley	West	\$200,000.00	\$200,000.00
Desert Hot Springs	East	\$200,000.00	\$200,000.00	Murrieta	Central	\$200,000.00	\$200,000.00
Hemet	Central	\$200,000.00	\$200,000.00	Palm Desert	East	\$200,000.00	\$200,000.00
Palm Springs	East	\$200,000.00	\$200,000.00	Riverside DA	Central	\$200,000.00	\$200,000.00
Riverside Police	West	\$200,000.00	\$200,000.00	Riverside Police	West	\$200,000.00	\$200,000.00
Sworn Officer	Central	PROPOSED	\$200,000.00				
		\$1,400,000.00	\$1,600,000.00			\$1,415,361.56	\$1,415,361.56
BALANCE		\$19,940.00	\$0			\$120,794.44	\$120,794.44
CURRENT TEAMS BY REGION							
EAST Team			CENTRAL Team			WEST Team	
Cathedral City	Sergeant		Hemet	Sergeant		Riverside PD	Sergeant
Desert Hot Springs			Beaumont			Riverside PD	
Indio			Murrieta			Corona	
Palm Desert Station			Riverside DA			Corona	
Palm Springs			Proposed-Unfunded/ Proposed in 2013-14 Budget	Proposed in 2013-14 Budget	Moreno Valley Station		

**President**

Chief Frank Coe
Beaumont Police

April 23, 2013

Vice-President

Chief Al Franz
Palm Springs Police

Treasurer

Chief Mike Lane
U.C. Riverside Police

Funding for Post-Release Accountability and Compliance Teams (P.A.C.T.)

BACKGROUND

On October 1, 2011 the State of California implemented AB109, realigning the state corrections system and placing the responsibility of supervising criminals that were previously supervised by the State Department of Corrections under the supervision of local county probation departments. Realignment also shifted the housing of criminals who would have previously been placed into state correctional facilities under the jurisdiction and responsibility of the county sheriff's department.

While the intent was to relieve over-crowding within the state's system, the legislature failed to recognize that the county systems were not prepared to assume this burden with the extremely short window provided in which to prepare for the impacts. Hence, immediately upon implementation, the county systems found themselves overwhelmed, forcing the early release of many criminals from the county jail facilities due to overcrowding; and, supervision of convicted felons by probation officers who were not as experienced as state parole officers who previously held this responsibility.

Furthermore, the legislature failed to recognize the impacts that "realignment" would have on local cities and their law enforcement agencies. The California Chiefs of Police Association (CPCA) immediately began lobbying the Governor to address this oversight and provide funding to address the impacts at the local level.

The Riverside County Community Corrections Partnership Executive Committee recognized the need for local law enforcement participation in the oversight of these new "AB109" probationers, and allocated funding to form an AB109 Post-Release Accountability and Compliance Team (P.A.C.T.) to partner with the probation department to deal with the impacts on local communities. The Riverside Police Department and the Corona Police Department formed a second team and those teams have been working diligently to provide oversight and ensure compliance.

On January 17, 2012 the Board of State and Community Corrections (BSCC) provided state funding to front line law enforcement. While the funding does not require any specific actions or reporting by the cities, it was agreed that one city would serve as a fiscal agent and that city would distribute the funds to support local law enforcement efforts as determine by the county Police Chief's Association, which in Riverside County is the Association of Riverside County Chiefs and Sheriff (ARCCOPS).

The members of ARCCOPS selected the City of Beaumont to serve as the fiscal agent for Riverside County, and on February 20, 2013, the city received a check for \$1,536,156.00. These funds currently sit in an account awaiting distribution.

CPCA PROPOSAL

In its initial proposal, and throughout subsequent discussions with the Governor's Administration, CPCA stated that funds would be used:

- *Regionally*
- *In collaboration with other police departments to address crime impacts in their communities*
- *In partnership or collaboration with county probation*
- *Employing best and promising practices*
- *Focusing on serious, violent crimes and habitually non-compliant offenders*
- *Supported by crime and data analysis for greatest impact and to provide evaluative information to support demonstration of outcomes*

CPCA understands that each county approach will be different, dependent upon the unique needs, staffing and geography of that county. However, the association has represented that, to the greatest degree possible, consistency in overall approach across the state will be sought.

Throughout the process of securing state funding, all parties understood that decisions on how best to use these funds should be local decisions and that police chiefs would be best positioned to make those decisions.

Guidelines for Use of Funds

The funding language in the budget is:

"Grants for City Police Departments--Current economic conditions have resulted in budget reductions for city police departments. To help mitigate these reductions, the May Revision includes \$20 million General Fund to create a new grant program for city police departments." (This amount is being revised upward by the addition of \$ 4 million, which addition is slated to be implemented in less than 30 days)"

The approval language from the BSCC is:

"This formula (the CPCA proposal) meets the criteria set forth in law and the BSCC recognizes the importance of local agencies being able to best identify their own needs with regard to the

use of resources. One City in each county has been identified to be the fiduciary agent for this funding and will allocate the funds based on the collective decision of local law enforcement."

There are no specific requirements for use of these funds. The expectation is that funds will be used as outlined in the principles listed above. In counties with many agencies, the funds could be used to create a regional effort, or divided into smaller distributions for smaller regional efforts. In some counties, the allocation is small and will likely be used by a single agency.

There is no expectation that the funds should or must be divided and allocated to each individual city. The association believes that the greatest benefit from these funds will come from leveraged regional or collaborative use.

Some agencies have already committed resources to address crime impacts in their regions, specifically since the implementation of public safety realignment. Use of these funds to augment those efforts, or to regionalize those efforts, would be consistent with the intent of the allocation. Use of the funds to hire an analyst to work with law enforcement and probation would serve to efficiently focus resources on the most serious, violent, habitually non-compliant persons who pose the greatest risk to communities while providing the structure and administrative support to demonstrate outcomes in subsequent evaluation of efforts. The funds may be used to backfill or offset the costs of current positions, understanding that these funds are only legislatively established for three years.

Coordination with county probation is encouraged. This can be a direct partnership, an on-going consultation with probation or coordination at some other level depending upon the needs and resources of the agencies and the probation department. There is no expectation that any portion of the funding be provided to probation.

Agencies should rely on their local administrative requirements and governmental practices for guidance on how funds are distributed, formally accepted by councils in individual cities, financially managed and audited, and, as appropriate, managed within and across budgetary years.

ARCCOPS PLAN

As determined by the members of ARCCOPS, the funds allocated to the County of Riverside are to be used to support expanding the efforts of the current AB109 Post-Release Accountability and Compliance Teams (P.A.C.T.) that were formed to address the local impacts of realignment and funded through the Community Corrections Partnership Executive Committee (CCPEC).

The ARCCOPS plan is the formation of three (3) separate "regional" teams to address the impacts of "realignment" through a partnership with the Riverside County Probation Department. The regional teams will be identified as WEST-PACT, CENTRAL-PACT, and EAST-PACT. Funding for the participating agencies placing employees on a team will come from either the CCPEC funds distributed by Probation, or the state funds held in account by the City of Beaumont.

ALLOCATION OF FUNDS

In order to be reimbursed, the participating agency must have committed each sworn employee for whom they are requesting reimbursement to a dedicated assignment on the PACT team for

the entire period in which they are seeking reimbursement. If equipment is purchased which exceeds 1/12th of the annual allocation in any given single month period, the agency agrees to commit the employee to the period of time necessary to cover the costs, or reimburse the funding agency for the amount received in excess of the time committed.

The agency shall submit an invoice to the appropriate funding agency for expenses incurred during the previous month (generally not to exceed 1/12th of the annual allocation) within thirty (30) days in which the services were rendered. Reimbursements should be received within thirty (30) days of receipt of each invoice. There is no limitation as to the use the funds, but verification of expenditure is required prior to reimbursement.

PARTICIPATING AGENCIES

The following agencies have agreed to provide the following sworn members to support the three (3) teams (the funding source (FS) is provided for each position as noted):

WEST-PACT	FS	CENTRAL-PACT	FS	EAST-PACT	FS
Corona PD	CCPEC	Beaumont PD	CCPEC	Cathedral City PD	CCPEC
Corona PD	State	Hemet PD	CCPEC	Desert Hot Springs PD	CCPEC
Moreno Valley PD	State	Murrieta PD	State	Indio PD	State
Riverside PD	CCPEC	Riverside County DA	State	Palm Desert PD	State
Riverside PD	State			Palm Springs PD	CCPEC
Riverside DA	Unfunded			Riverside County DA	Unfunded
Riverside Probation	Unfunded	Riverside Probation	Unfunded	Riverside Probation	Unfunded

FISCAL IMPACT

The State funds are legislatively identified for a period of three years. The year two allocation is expected to be \$27.5 million, but there is no ability to determine at this time whether this funding will continue, or at what level. It is the intent of CPCA to seek continued funding, as well as an increase in funding in future years.

The CCPEC funds are allocated annually in the CCPEC Budget which is approved by the members of the CCPEC and then forwarded to the Board of Supervisors for adoption.

**Riverside County Department of Mental Health
Health and Human Services
FY 13/14 AB109 Budget Request**

	FY 12/13 Budget	Requested FY 13/14	Increase/ (Decrease)
Intensive Treatment Teams Costs (ITT)	\$ 1,500,716	\$ 1,551,340	\$ 50,624
Less Revenue @ 20%	(268,853)	(278,978)	(10,125)
AB109 ITT Cost	1,231,863	1,272,363	40,499
 Detention Services			
Screening/Assessments & Treatment Services	1,703,843	1,980,744	276,901
Mental Health Court	239,609	863,643	624,034
Total Detention Services	1,943,452	2,844,387	900,935
 Contracted Placement Services			
Emergency Housing	300,000	300,000	-
Transitional Housing	809,647	809,647	-
Housing Support (S&B)	190,353	195,333	4,980
Crisis Residential Treatment Services	300,000	300,000	-
Residential Treatment Services	1,201,740	1,201,740	-
RCRMC Mental Health Inpatient Treatment	800,000	800,000	-
RCRMC Detention Health	250,000	1,536,176	1,286,176
RCRMC Health Costs	1,700,000	1,890,000	190,000
Total Contracted Placement Services	5,551,740	7,032,896	1,481,156
Less Revenue @ 20%	(562,348)	(220,000)	342,348
AB109 Contracted Placement Cost	4,989,392	6,812,896	1,823,504
 Expanded Clinic Services			
Medication Services	1,213,942	1,215,356	1,414
Mental Health Treatment/Assessment	1,814,417	2,007,731	193,314
Substance Abuse Treatment Services	2,196,532	2,480,166	283,634
Total Expanded Clinic Services	5,224,891	5,703,253	478,362
Less Revenue @ 20%	(119,407)	(196,109)	(76,702)
AB109 Expanded Clinic Services Cost	5,105,484	5,507,144	401,660
 Total AB109 Budget Request for FY 13/14	13,270,192	16,436,790	3,166,598

Less: Projected FY 12/13 Rollover

AB109 Funding Request for FY 13/14 (Net of FY 12/13 Rollover)

(3,512,787)
\$ 12,924,003

Estimated Revenue

695,087

Gross Cost

\$ 17,131,877

**Riverside County Department of Mental Health
Health and Human Services
FY 13/14 AB109 Budget Request
Position Detail**

Position	FY 12/13 Budget FTE	As of 5/1/13		FY 12/13 Budget FTE	Requested Changes	Proposed FY 13/14 Budget FTE
Intensive Treatment Teams Costs (ITT)						
Office Assistant	1.00	1.00	-	1.00	-	1.00
Mental Health Peer Specialist	3.00	-	3.00	3.00	-	3.00
Behavioral Health Specialist II	2.00	1.00	1.00	2.00	-	2.00
Clinical Therapist II	2.00	1.00	1.00	2.00	-	2.00
Behavioral Health Specialist III	1.00	-	1.00	1.00	-	1.00
Staff Psychiatrist	0.50	0.25	0.25	0.50	0.25	0.75
Licensed Vocational Nurse	0.50	0.25	0.25	0.50	0.25	0.75
Mental Health Services Supervisor	1.00	1.00	-	1.00	-	1.00
Total Intensive Treatment Teams Costs (ITT)	11.00	4.50	6.50	11.00	0.50	11.50
Detention Services						
Screening /Assessments and Services						
Clinical Therapist II	13.00	9.00	4.00	13.00	-	13.00
Office Assistant	4.00	3.00	1.00	4.00	-	4.00
Staff Psychiatrist	-	0.50	(0.50)	-	0.50	0.50
Mental Health Court						
Office Assistant	-	-	-	-	2.00	2.00
Behavioral Health Specialist II	-	-	-	-	2.00	2.00
Clinical Therapist II	2.00	1.00	1.00	2.00	3.00	5.00
Total Detention Services	19.00	13.50	5.50	19.00	7.50	26.50
Contracted Placement Services						
Housing Support						
Accounting Assistant II	1.00	1.00	-	1.00	-	1.00
Community Services Assistant	3.00	-	3.00	3.00	-	3.00
Total contracted Placement Services	4.00	1.00	3.00	4.00	-	4.00
Expanded Clinic Services						
Medication Services						
Staff Psychiatrist	2.00	0.25	1.75	2.00	-	2.00
Registered Nurse	-	-	-	-	-	-
Licensed Vocational Nurse	-	-	-	-	-	-
Mental Health Treatment/Assessment						
Mental Health Peer Specialist	7.00	2.00	5.00	7.00	1.00	8.00
Clinical Therapist II	10.00	7.00	3.00	10.00	1.00	11.00
Mental Health Services Supervisor	1.00	-	1.00	1.00	-	1.00
Behavioral Health Specialist II	1.00	1.00	-	1.00	-	1.00
Substance Abuse Treatment Services						
Office Assistant	3.00	2.00	1.00	3.00	1.50	4.50
Administrative Services analyst	-	1.00	(1.00)	-	1.00	1.00
Behavioral Health Specialist III	13.00	4.00	9.00	13.00	(2.50)	10.50
Mental Health Peer Specialist	1.00	1.00	-	1.00	-	1.00
Sr. Mental Health Peer Specialist	1.00	1.00	-	1.00	-	1.00
Mental Health Services Supervisor	1.00	1.00	-	1.00	-	1.00
Total Expanded Clinic Services	40.00	20.25	19.75	40.00	2.00	42.00
Total AB109 Positions (FTEs)	74.00	39.25	34.75	74.00	10.00	84.00

**Riverside County Department of Mental Health
Health and Human Services
FY 13/14 AB109 Requested Budget Plan**

1. Intensive Treatment Teams

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

	FY 12/13		Requests/Changes		FY 13/14	
	FTE	Budget Amount	FTE	Amount	FTE	Proposed Budget Amount
Salary and Benefits (S&B)	11	\$ 862,812	0.5	\$ 50,624	11.5	913,437
Operating Costs		412,354		(21,200)		391,154
Therapeutic Client Supplies		75,550		21,200		96,750
Contractors		150,000		-		150,000
Less Revenue		(268,853)		(10,125)		(278,978)
Total Intensive Treatment Teams		\$ 1,231,863		\$ 40,499		\$ 1,272,363

Staffing in the ITT consists of the following:

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

The ITT is designed to serve 60 clients annually, with an average length of treatment of eighteen months based on the time limit for AB 109 supervision. This program requires a higher staff to client ratio in order to most effectively serve this challenging population. There were 36 clients served in FY 12/13.

**Riverside County Department of Mental Health
Health and Human Services
FY 13/14 AB109 Requested Budget Plan**

2. Detention Screening, Assessment and Treatment Services and Mental Health Court

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

The AB 109 Mental Health Court receives Court referrals for AB 109 inmates for evaluation and development of a treatment plan to be submitted to the Judge, District Attorney and Public Defender. Mental Health Court staff assist in discharge planning and transportation.

	FY 12/13		Requests/Changes		FY 13/14	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Screening/Assessment/Treatment Services	17	\$ 1,276,365	0.5	\$ 27,370	17.5	\$ 1,303,735
B. Mental Health Court	2	162,999	7	453,890	9	616,889
Operating Costs		186,088		412,675		598,763
Medication Cost		318,000		7,000		325,000
Total Detention Screening/Assessment Services	19	\$ 1,943,452	7.5	\$ 900,935	26.5	\$ 2,844,387

Staffing in the jails consists of the following:

- 18 FTE Clinical Therapists whose primary function is to evaluate AB 109 consumers for mental health and substance abuse needs in the jail system, make mental health treatment recommendations, and collaborate with Sheriff Correctional staff and Mental Health Outpatient staff to meet the individual needs of the consumer.
- 2 FTE Behavioral Health Specialists whose primary function will be to assist the client with discharge planning and transportation along with case management
- 5 FTE Staff Psychiatrist providing medication support, assessment, consultation and education
- 6 FTE Office Assistants who provide administrative support to the program

This staffing will support the increased mental health coverage at Smith Correctional Facility to 24 hours, 7 days a week. Additionally, a budget increase is required for staff to manage the increased referrals to Mental Health Court to meet the needs of the court orders, Veterans Court and Misdemeanor Alternative Sentencing Program (MAP), and to cover the increasing cost of medications. There were 321 clients served in FY 12/13 and 500 clients are projected to be served in FY 13/14. There were 902 clients screened in FY 12/13. It is estimated that 1,200 screenings will be completed annually.

**Riverside County Department of Mental Health
Health and Human Services
FY 13/14 AB109 Requested Budget Plan**

3. A. Contracted Placement Services

The Department of Mental Health will continue to provide residential treatment and inpatient services to meet the needs of the most seriously impaired AB 109 consumers by utilizing mental health treatment residential facilities.

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

	FY 12/13		Requests/Changes		FY 13/14	
	FTE	Budget Amount	FTE	Amount	FTE	Proposed Budget Amount
Emergency Housing		\$ 300,000		\$ -		\$ 300,000
Transitional Housing		809,647		-		809,647
Housing Support (S&B)	4	190,353		4,980	4	195,333
Crisis Residential Treatment Services		300,000		-		300,000
Residential Treatment Services		1,201,740		-		1,201,740
Less Revenue		(60,000)		-		(60,000)
Total Contract Placement Services		\$ 2,741,740		\$ 4,980		\$ 2,746,720

Housing Support staffing consists of the following:

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

The FY 13/14 budget request for the general AB 109 population includes emergency housing for 175 clients and transitional housing for 200 clients. The FY 13/14 budget request for AB 109 mental health clients is estimated to annually provide residential treatment to 230 clients, which includes 58 residential treatment and 172 emergency treatment and housing services, and inpatient services to 184 clients. In FY 12/13, 103 clients were placed in crisis residential treatment and 48 clients in residential treatment.

**Riverside County Department of Mental Health
Health and Human Services
FY 13/14 AB109 Requested Budget Plan**

3. B. Contracted Placement Services

Riverside County Regional Medical Center (RCRMC) provides a range of services for the AB 109 population, including emergency treatment services (ETS) and inpatient treatment facility (ITF) psychiatric services at the Arlington facility, health services at RCRMC campus and health clinics throughout the county, and detention health services within the jails.

	FY 12/13		FY 13/14	
	FTE	Budget Amount	Requests/Changes FTE Amount	Proposed Budget FTE Amount
RCRMC Inpatient Treatment/ETS		800,000	-	800,000
RCRMC Detention Health		250,000	1,286,176	1,536,176
RCRMC Health Costs for Jail Inmates		1,700,000	190,000	1,890,000
Less Revenue		(502,348)	342,348	(160,000)
Total Contract Placement Services		\$ 2,247,652	\$ 1,818,524	\$ 4,066,176

The FY 13/14 budget request for RCRMC includes Mental Health ITF services for over 60 clients and ETS services for more than 120 clients annually. Health services for over 840 jail clients. Detention Health includes an estimated 178,000 medication encounters, 7,953 nurse encounters and 2,043 Physician encounters. In FY 12/13, 59 clients were treated in ITF and 122 in ETS. Detention Health provided over 150,000 medication encounters to AB109 inmates.

Total Contracted Placement Services	\$	4,989,392	\$	1,823,504	\$	6,812,896
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**Riverside County Department of Mental Health
Health and Human Services
FY 13/14 AB109 Requested Budget Plan**

4. Expanded Clinic Services

A. Medication Services

Medication and medication support is currently offered in all outpatient mental health clinics. The proposed budget provides funding for the implementation of this service to the three regional AB 109 clinics as well.

	FY 12/13		Requests/Changes		FY 13/14	
	FTE	Budget Amount	FTE	Amount	FTE	Proposed Budget Amount
Salary and Benefits	2	\$ 694,886		\$ 1,414	2	\$ 696,300
Operating Costs		255,581		-		255,581
Medical/Dental Supplies		263,475		-		263,475
Less Revenue		(119,407)		119,407		-
Total Medication Services		\$ 1,094,535		\$ 120,821		\$ 1,215,356

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

There were 184 clients served in FY 12/13 and 534 clients are estimated to be served annually.

Riverside County Department of Mental Health
Health and Human Services
FY 13/14 AB109 Requested Budget Plan

5. Expanded Clinic Services

B. Mental Health Treatment/Assessment

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

	FY 12/13			FY 13/14		
	Budget		Requests/Changes		Proposed Budget	
	FTE	Amount	FTE	Amount	FTE	Amount
Salary and Benefits	19	\$ 1,377,754	2	\$ 131,430	21	\$ 1,509,184
Operating Costs		436,663		\$ 61,882		498,545
Less Revenue		-		\$ (196,109)		(196,109)
Total Mental Health						
Treatment/Assessment		\$ 1,814,417		\$ (2,797)		\$ 1,811,620

Staffing for Mental Health treatment consists of the following:

- 11 FTE Clinical Therapists providing screening, assessment and group services to inmates being released from State prisons and the County Jail system and referring clients to appropriate services as needed
- 8 FTE Mental Health Peer Specialists providing a direct connection with clients to assist them in negotiating systems and barriers that may inhibit adherence to the Care Plan, assisting in transportation and some case management, and conducting Recovery Management and Wellness Recovery groups
- 1 FTE Behavioral Health Specialist II providing case management services to clients placed in residential treatment
- 1 FTE Mental Health Services Supervisor providing administrative oversight to the program

There have been over 500 client referrals in FY12/13 for mental health services, and it is anticipated that these funds will serve approximately 650 clients annually.

**Riverside County Department of Mental Health
Health and Human Services
FY 13/14 AB109 Requested Budget Plan**

6. Expanded Clinic Services

C. Substance Abuse Treatment Services

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

	FY 12/13		Requests/Changes		FY 13/14	
	FTE	Budget Amount	FTE	Amount	FTE	Proposed Budget Amount
Salary and Benefits	19	\$ 1,273,779		\$ -	19.0	\$ 1,273,779
Operating Costs		456,389		-		456,389
Contracted Residential Services		466,364		283,636		750,000
Total Substance Abuse Treatment Services		\$ 2,196,532		\$ 283,636		\$ 2,480,168

Staffing for Substance Abuse Treatment consists of the following:

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

There have been over 800 client referrals in FY12/13 for substance abuse services, and it is anticipated that these funds will serve approximately 650 clients annually.

Total Expanded Clinic Services	\$	5,105,484	\$	401,660	\$	5,507,144
Total AB109 Budget Request FY 13/14	74	\$ 13,270,192	10	\$ 3,166,598	84	\$ 16,436,790
Less: FY 12/13 Rollover						(3,512,787)
AB 109 Funding Request FY 13/14 (net of FY 12/13 Rollover)						\$ 12,924,003