

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE**

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

AGENDA

1. Call to Order – Roll Call
2. Approval of Minutes – Action Item
- June 16, 2015
3. AB 109 FY 14/15 Fourth Quarter Budget Report – Action Item
4. Recommended FY 15/16 Budget Approval – Action Item
 - a) Funding Scenarios
 - b) FY 15/16 Financial Reports - Schedule
5. Community Recidivism Reduction Grant Program Update – Discussion Item
6. Workgroup Reports – Discussion Items
 - a) Measurable Goals
 - b) Fiscal
 - c) Health and Human Services
 - d) Day Reporting Center
7. Staff Reports – Discussion Items
 - a) Probation
 - b) Sheriff
 - c) Health and Human Services
 - d) Police
 - e) District Attorney
 - f) Public Defender
 - g) Court
8. Public Comments
9. Next Meeting: November 3, 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
Downtown Law Building, 5th Fl. Conference Room, Riverside, CA
June 16, 2015, 1:30 PM
Minutes

1. Call to Order - Roll Call

Mark Hake announced that Jerry Wengerd will arrive late to the meeting due to attending the Board of Supervisors (BOS) closed session.

The meeting was called to order by Chairman Mark Hake at 1:39 PM.

Roll call of members:

Mark Hake, Chief Probation Officer, Chairman

Dave Brown, Chief of Police, Hemet

Steven Harmon, Public Defender, Vice Chairman

Michael Hestrin, District Attorney

Stan Sniff, Sheriff

Jerry Wengerd, Director, Mental Health (arrived at 2:14 PM, after the vote to approve the CCPEC meeting minutes).

Not in attendance:

W. Samuel Hamrick Jr., Court Executive Officer

2. Approval of Minutes

Mark Hake entertained a motion to approve the meeting minutes of the Community Corrections Partnership Executive Committee (CCPEC) dated June 2, 2015 (handout). The motion was moved by Mike Hestrin and seconded by Mark Hake. The motion passed as follows:

Aye: Hake, Harmon, Brown, Hestrin

Nay: None

Absent: Hamrick, Wengerd

Abstain: Sniff

3. Budget Presentations

a) Sheriff

Assistant Sheriff Jerry Gutierrez reviewed the Sheriff Department's FY 15/16 Budget Request (handout) presentation as follows:

Jail Overcrowding and Early Releases:

- Since AB 109 was implemented, 28,826 inmates have been released early.
- 1,645 inmates have been released early in 2015 to date, and the projected total number of inmates released early in 2015 is 3,702 inmates.

Initial Proposition 47 Impact:

- There has been a slight decrease in jail bookings since Proposition 47 passed in November of 2014, but Riverside County Jails have remained at maximum capacity.
- Difficult to fully measure the true impact on the jail system.

Security Challenge Efforts:

- Since implementation of AB 109 there has been an 86% increase in misdemeanor batteries against staff and there has been a 62% increase in felony assaults/batteries against staff.
- Upgrading the security of the Blythe and Larry D. Correctional (SCF) facilities.

Inmate Program Assessments/Recidivism Tracking Tool:

- Developed a proxy risk assessment tool with the assistance of the University of Colorado which was implemented division-wide in October 2014.
- An automated recidivism tool is under development to allow a better evaluation of Sheriff Department programs.

Inmate Programs and Alternatives to Incarceration:

- In-custody programs – Residential Substance Abuse Treatment Program (RSAT), Guidance and Opportunities to Achieve Lifelong Success (GOALS), educational programming through the Riverside County Office of Education, Chaplain and Volunteer services, and the Veterans Program.
- Alternatives to incarceration programs – Work release Program, SECP, Fire Camps, Day Reporting Center (partnership with the Probation Department).
- Contract beds with Imperial County.

Chronically Acute Mentally Ill Housing Remodel:

- The chronically acute mentally ill is a rapidly growing population.
- The Sheriff's Department is requesting a one-time project cost to remodel existing housing for male and female inmates at Robert Presley Detention Center (RPDC) and SCF. They will work with mental health staff to create structured teams with specialized mental health training.

FY 15/16 Budget Request: Includes current BOS approved funding for 135 AB 109 positions, one time funding for the mental health housing remodel, and additional mental health housing unit overtime costs.

- Staff – 135 positions (including anticipated raises) - \$18M
- Mental Health HU Overtime Cost - \$0.9M
- Facility Operational Costs - \$6.8M
- Transportation Costs – \$0.6M
- Programs Operational Cost - \$1.3M
- Contract Beds - \$4.5M
- One Time Projects - \$0.8M
- **Total FY 15/16 CCPEC Sheriff's Department Budget Request - \$32.9M**

Jerry Gutierrez indicated the Sheriff's Department is requesting the full amount for the remodel due to the number of severely mentally ill incarcerated AB 109 offenders (about 18% of the AB 109 population). There was discussion regarding the development of a recidivism tracking tool and the implementation of the state run Smart Justice system. Mark Hake stated that now may be the time to create a shared data hub to streamline data entry for all county staff.

Mark Hake requested more information regarding the overtime costs of the Mental Health unit. Jerry Gutierrez stated the overtime is an estimated number of staffing. They need to determine the true custody and labor demand involved in coordinating the treatment and recreation for the AB 109 offenders. They estimate the Chronically Acute Mentally Ill staffing costs will be about twice the labor costs of a normal day room in the jail.

b) District Attorney

Supervising Deputy District Attorney Gerry Fineman reviewed the Riverside County District Attorney FY 15/16 CCPEC Budget Request. He provided a brief overview of the impact of AB 109 and Prop 47 to the District Attorney's Office. After the implementation of AB 109 and Prop 47, both supervised release violations and parole violations have remained consistent for the District Attorney's Office from FY 13/14 to FY 14/15. Additionally, he reported in the first quarter of 2015 Riverside County realized a 16% rise in violent crime.

Gerry Fineman stated the staffing needs remain the same from FY 14/15 to FY 15/16. They requested to continue funding 10.5 positions. He then summarized the CCPEC District Attorney Budget request as follows:

- **Total District Attorney FY 15/16 Budget - \$1,306,489**
- Anticipated State funds for FY 15/16 - (\$709,662)
- Anticipated FY 14/15 Carry Forward - (\$128,000)
- **Net Total FY 15/16 CCPEC District Attorney Budget Request - \$468,827**

Mike Hestrin stated they are moving forward with upgrading their computer system. He advised they will be creating it in-house from other funding sources and will ensure that it is compatible with county systems. He welcomes any input from other agencies.

c) Health and Human Services

Jerry Wengerd advised that Health and Human Services (HHS) now encompasses Detention Health, Riverside County Regional Medical Center (RCRMC) now known as Riverside University Medical Center (RUMC), Department of Public Social Services, and the Department of Mental Health. Deputy Director Deborah Johnson provided an overview of the Health and Human Services budget request followed by a separate presentation for Correctional Healthcare Services.

Deborah Johnson reviewed the FY 14/15 Service Overview as follows:

- Intensive Treatment Teams - 109 clients served
- Detention Services - 3,433 clients served
- Contract Placement Services - 330 clients served
- Expanded Clinic Services - 2,067 Mental Health and Substance Use clients served

Deputy Director Joe Zamora reviewed the Summary of Budget Changes for FY 15/16:

- COLA and Internal Service Fund Increases - \$1,390,678
- Day Room Staffing - \$204,636
- Expanded Jail Services - \$1,361,380
- RCRMC - \$6,159,000
- Detention Health - \$7,400,000

- HHS Increase in funding for FY 15/16 - \$16,515,694

Joe Zamora reviewed the Budget Comparison as follows:

- Health and Human Services Budget for FY 14/15 - \$16,119,039
- Increase in funding for FY 15/16 - \$16,515,694
- **Total Health and Human Services CCEPC Budget Request for FY 15/16 - \$32,634,733** (*numbers to be reviewed and revised*)

Joe Zamora advised there are 107 AB 109 funded positions. He further explained the additional staff they plan to add to Detention Health is to expand mental health services. The staff would only be about 26% funded through CCPEC monies as that is the estimated percentage of realignment offenders that will receive services.

Assistant CEO Zareh Sarrafian reviewed the general comments portion of the Correctional Healthcare Services (CHS) presentation. He stated that the County funding to RUMC has been reduced nearly \$25M annually since 2007. Additionally, he emphasized the current record system does not easily track the realignment population.

The Correctional Healthcare Services FY 15/16 CCPEC Budget Request was summarized as follows:

- RUMC - \$4,784,000
- CHS - \$2,950,000
- **Total Correctional Healthcare Services CCPEC Budget Request for FY 15/16 - \$7,734,000** (*numbers to be reviewed, revised and combined with HHS*)

Assistant Hospital Administrator William Wilson advised RUMC is requesting \$4,784,000 from the CCPEC FY 15/16 budget. This request includes funding for a shortfall from FY 14/15 of about \$1.5M and a shortfall of the current FY of an estimated \$1.7M. Included in the RUMC budget request is \$1.6M to fund the new Electronic Medical Record, replacement equipment and other capital expenditures. He also explained the CHS is requesting \$2,950,000 from the CCPEC FY 15/16 funds (which reflects 25% of the combined FY 2015 and FY 2016 CHS AB 109 shortfall of an estimated \$11.8M).

William Wilson reported that in FY 2011, (prior to the implementation of AB 109) RUMC provided 5,052 inpatient days of care to Riverside County Jail patients. For FY 2015 the hospital has projected to provide 9,278 inpatient days, which is an increase of over 50%. He reported the Riverside County Sheriff's Department calculated the increase from 83% occupancy to 100% occupancy is directly linked to AB 109. From this calculation, they have determined that 20.5% of their costs come from the realignment population. He then reviewed the RUMC May 2015 inpatient days, charges, and costs.

There was discussion in regards to funding previous FY year shortfalls. Mark Hake stated that the CCPEC created the contingency fund for costs that arise without warning. He explained that it may be beneficial to view the previous year shortfall as a funding request from the contingency fund, instead of a budget request from the FY 15/16 allocation.

Mark Hake and Steve Harmon requested additional information regarding the funding request of \$1.6M for the Electronic Medical Records and how it relates to the AB 109 population. Zareh Sarrafian responded that essentially, the new system will improve all patient care (including the realignment population) with the integrated IT system and will eventually reduce the cost of care. Jerry Gutierrez stated with the amount of movement

that occurs within the overcrowded jail system (in part due to AB 109 offenders), the transfer of paper records delays inmate care. Steve Harmon asked if there are limitations on what the realignment monies can fund. Deputy County Counsel Eric Stopher reported the assembly bill only allows the money to fund AB 109 staffing, projects, and related costs.

There was confusion regarding the funding request numbers from the Health and Human Services FY 15/16 CCPEC Budget Request and the numbers provided by Correctional Healthcare Services. The funding requests were not consistent. Mark Hake recommended that the Health and Human Services Budget Request for FY 15/16 be revised to include the correct funding amounts for all of the services, including Correctional Healthcare Services. There was discussion in regards to the approval of the CCPEC FY 15/16 budget. Approving funding for FY 14/15 shortfalls does not appear to be an option due to time limitations by the CCPEC and BOS meeting schedules. The BOS is required to approve all CCPEC funding prior to distribution.

d) Police – Update from the June 2, 2015 CCPEC Meeting

Dave Brown advised the state funding has been reduced for police departments. PACT stands to lose an estimated \$1.7M to \$2.4M a year due to funding changes at the state level. The FY 15/16 CCPEC Budget Request has been revised to fund two PACT team members in San Jacinto and Coachella.

Dave Brown amended the police agencies **FY 15/16 CCPEC Budget request to \$1,714,500**, which is an increase of \$356,500 over last year's budget request.

FY 15/16 CCPEC Budget Request Recap:

Doug Moreno reported that there is an estimated \$82.1M funding available for FY 15/16, including the anticipated growth allocation, contingency funds, and the projected carry forward from the Third Quarter Budget reports. He further stated that in tallying all agencies' budget requests, they total approximately \$90.3M, not including any revised amounts from Health and Human Services/Correctional Healthcare Services.

4. Public Comments

There were no public comments.

5. Next Meeting - September 1, 2015, 1:30 PM

The meeting was adjourned at 3:35 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
September 1, 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 June 30, 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 twelve months ending June 30, 2015. The due date for the report was July 31, 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:

**Submittal to the Community Corrections Partnership
Executive Committee
September 1, 2015**

Agenda Item 3

- CCPEC Budget \$69.92M (including contingency of \$4.54M)
 - \$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 reports include information as to their actual expenditures for the period July 1, 2014 to June 30, 2015. The Public Defender has fully expended their CCPEC allocations for FY 2014/15. All other the reporting agencies have year-end savings of their respective CCPEC allocation.

Overall, the total year end expenditures for all the CCPEC agencies are approximately \$56.13M through June 30, 2015. The remaining available balance of approximately \$13.79M (\$4.54M in Contingency Funds, plus \$9.25M in rollover funds from Probation, Sheriff, District Attorney, HHS and PACT) is available for use and/or rollover into FY 2015/16.

Other Period 4 Financial Report Highlights

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

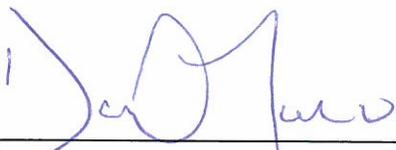
**Submittal to the Community Corrections Partnership
Executive Committee
September 1, 2015**

Agenda Item 3

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 June 30, 2015.

Respectfully submitted on behalf of the
Fiscal Procedures Work Group,



Douglas E. Moreno
Chief Deputy Probation Administrator

AB 109 Community Corrections Partnerships Executive Committee (CCPEC)
FY 2014/15 Financial Report - Summary of Expenditures
Reporting Period 4 - July 1, 2014 to June 30, 2015
September 1, 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			
	Rollover Funds FY 2013/14	Contingency + Growth Funds FY 2013/14	Approved Annual Operating Budgets FY 2014/15	Total Budget Distribution	Operating Funds		Total Funds	Total Savings/ (Deficit)
					7/1/14 - 06/30/15 Actual	YE Estimate		
Probation Department	\$ 4,009,763	\$ 2,135,395	\$ 12,187,842	\$ 18,333,000	\$ 13,185,670	\$ 13,185,670	\$ 5,147,330	
Sheriff's Department	2,561,760	1,918,026	23,844,214	28,324,000	24,980,715	24,980,715	3,343,285	
District Attorney	332,682	249,393	- (1)	582,075	543,298	543,298	38,777	
Public Defender	34,194	89,954	791,318 (1)	915,466	915,466	915,466	-	
Health and Human Services (MH + RCRMC)	976,017	4,609,482	10,287,669	15,873,168	15,342,329	15,342,329	530,839	
Police	181,271	(30,651)	1,207,380	1,358,000	1,161,995	1,161,995	196,005	
Contingency (2)	5,050,360	62,602	(574,051)	4,538,909	-	-	4,538,909	
Sub-Total	\$ 13,146,047	\$ 9,034,200	\$ 47,744,372	\$ 69,924,618	\$ 56,129,473	\$ 56,129,473	\$ 13,795,145	
<u>Other Funds</u>								
District Attorney	\$ -	\$ 146,827	\$ 461,427 (1)	\$ 608,253	\$ 608,253	\$ 608,253	\$ -	
Public Defender	-	146,827	461,427 (1)	608,253	608,253	608,253	-	
Superior Court	-	-	Unavailable	-	Unavailable	Unavailable	Unavailable	
Planning Grant	531,862	-	200,000	731,862	6,644	6,644	725,218	
Police Grant	-	2,560,260	-	2,560,260	Unavailable	Unavailable	Unavailable	
PRCS (2nd Strikers)	-	1,178,750	-	1,178,750	21,353.00	21,353	1,157,397	
Sub-Total Other Funds	\$ 531,862	\$ 4,032,663	\$ 1,122,853	\$ 5,687,378	\$ 1,244,503	\$ 1,244,503	\$ 1,882,615	
Grand Total	\$ 13,677,909	\$ 13,066,863	\$ 48,867,225	\$ 75,611,996	\$ 57,373,976	\$ 57,373,976	\$ 15,677,760	

(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 - 06/30/15**

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

EXPENDITURES

Level	Description	FY 14/15 Budget	100% Of Budget	07/01/14 - 06/30/15 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	\$12,512,925	\$9,428,390	\$0	\$9,428,390	\$3,084,535	\$0
2	Supplies & Services	5,409,404	5,409,404	3,501,603	0	3,501,603	1,907,801	0
3	Other Charges	322,000	322,000	167,006	0	167,006	154,994	0
4	Fixed Assets	88,671	88,671	88,671	0	88,671	(0)	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$18,333,000	\$18,333,000	\$13,185,670	\$0	\$13,185,670	\$5,147,330	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	100% Of Budget	07/01/14 - 06/30/15 Actuals	04/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
75928	AB-109 Local Comm Corrections	\$18,333,000	\$18,333,000	\$13,185,670	\$0	\$13,185,670	(\$5,147,330)	\$0
Total Dept. Revenue		\$18,333,000	\$18,333,000	\$13,185,670	\$0	\$13,185,670	(\$5,147,330)	\$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 - 06/30/15

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
(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 June 30, 2015 were approximately \$13.2M. Expenses primarily included salaries and benefits for the department's AB 109 filled positions (124). The Probation department incurred costs associated with the continued implementation of AB 109, such as the hiring of remaining vacant AB 109 positions, costs for completing new Riverside Day Reporting Center (DRC) and the Southwest DRC in Temecula. However, the Desert DRC that was expected to open this year did not take place due to 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 in the new fiscal year. Therefore with filling vacant positions in the later part of the year and the Desert DRC incomplete, increase cost for services, supplies and programs (bus passes, clothing, tattoo removal service, evidence based classes and materials, electronic monitoring, sex offender treatment services and other special program support services) resulted in higher roll-over amount to be used in the new 15/16 fiscal year.

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 (TRU) 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. However, since the passage of Prop 47, it was determined that Pre-Trial services positions were no longer required, on the other hand with the onset of the TRU program, this program will require more positions and therefore, Pretrial positions will be transferred to the TRU program.

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 June 30, 2015, total Post-release Community Supervision (PRCS) assigned to a caseload - 1,765, and 151 pending assessment, for a total active supervision of 1,916 ; Mandatory Supervision cases ordered by the Court - 5,353 and 976 Mandatory Supervision clients assigned to a caseload, and 176 pending assessment, for a total active supervision of 1,152. Total PRCS and MS Offenders assigned to a caseload - 3,068.

Reporting Period: 07/01/14 - 06/30/15

Prepared by: Viola Becker, Principal Accountant

Date: 7/30/15

Approved by: Cheryln Williams, Admin Mgr II

Date: 7/30/15

AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds
07/01/14 - 06/30/15

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

EXPENDITURES

Level	Description	FY 14/15 Budget	100% Of Budget	07/01/14 - 06/30/15 Actuals	10/1/14-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Supplies & Services	731,862	731,862	6,644	0	6,644	725,218	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		\$731,862	\$731,862	\$6,644	\$0	\$6,644	\$725,218	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	100% Of Budget	07/01/14 - 06/30/15 Actuals	10/1/14-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755926	CCP Funds	\$731,862	\$731,862	\$6,644	\$0	\$6,644	(\$725,218)	\$0
Total Dept. Revenue		\$731,862	\$731,862	\$6,644	\$0	\$6,644	(\$725,218)	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnerships Executive Committee
FY 2014/15 Financial Report - Operating Funds
07/01/14 - 06/30/15

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
Expenditures for the period of July 1, 2014 through June 30, 2015 consisted of County Counsel charges for providing assistance to the CCPEC and AB 109 Annual Conference, Practical Guide to Incentive and Sanctions training costs.

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

Reporting Period: 07/01/14 - 06/30/15

Prepared by: Viola Becker

Date: 7/30/15

Approved by: Cherilyn Williams, Admin Mgr. II

Date:

**AB 109 Community Corrections Partnership Executive Committee
 FY 2014/15 Financial Report - Other Funds - Second Strikers
 07/01/14 - 06/30/15**

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

EXPENDITURES

Level	Description	FY 14/15 Budget	100% Of Budget	07/01/14 - 06/30/15 Actuals	10/1/14-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,178,750	\$1,178,750	\$21,353	\$0	\$21,353	\$1,157,397	\$0
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		\$1,178,750	\$1,178,750	\$21,353	\$0	\$21,353	\$1,157,397	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	100% Of Budget	07/01/14 - 06/30/15 Actuals	10/1/14-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755928	AB-109 Local Comm Corrections	\$1,178,750	\$1,178,750	\$21,353	\$0	\$21,353	(\$1,157,397)	\$0
Total Dept. Revenue		\$1,178,750	\$1,178,750	\$21,353	\$0	\$21,353	(\$1,157,397)	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Other Funds - Second Strikers
07/01/14 - 06/30/15

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
(Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)

Effective February 10, 2014 action was taken to increase the goodtime credits of nonviolent second strike offenders from 20% to 33.3%. It was anticipated that early released offenders will be released to county supervision. On average, offenders are being released 33 days prior to their scheduled release date. The Governor slated \$11.3M statewide to compensate for the additional workload due to early releases. Riverside County received \$1.18M on November 25, 2014. A project code was established for staff to track hours associated to program activity. Included in tracking time are analyst for data capturing and reporting.

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

Reporting Period: 07/01/14 - 06/30/15

Prepared by: Viola Becker, Principal Accountant

Date: 7/30/15

Approved by: Cheryllyn Williams, Admin Mgr II

Date: 7/30/15

AB 109 Community Corrections Partnership Executive Committee
 FY 2014/15 Financial Report - Operating Funds
 07/01/14 - 06/30/15

PACT
 2600210700
 4

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

EXPENDITURES

Level	Description	FY 14/15 Budget	100% Of Budget	07/01/14 - 06/30/15 Actuals	10/01/14-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,348,000	\$1,348,000	\$1,153,679	\$0	\$1,153,679	\$194,321	\$0
2	Supplies & Services	10,000	10,000	8,316	0	8,316	1,684	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	\$1,358,000	\$1,358,000	\$1,161,995	\$0	\$1,161,995	\$196,005	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 13/14 Budget	100% Of Budget	07/01/14 - 06/30/15 Actuals	10/01/14-6/30/15 Estimates	FY 13/14 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755928	AB 109 Local Com Corrections	\$1,358,000	\$1,358,000	\$1,161,995	\$0	\$1,161,995	(\$196,005)	\$0
	Total Dept. Revenue	\$1,358,000	\$1,358,000	\$1,161,995	\$0	\$1,161,995	(\$196,005)	\$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 - 06/30/15

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

PACT
 2600210700
 4

NARRATIVE

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

PACT City Police Departments:

	YTD Expenditure
City of Beaumont	\$ 176,668
Cathedral City	\$ 198,827
City of Corona	\$ 178,250
City of Desert Hot	\$ - (no claims submitted - work in progress to hire replacement DHS PACT position)
City of Hemet	\$ 215,000
City of Palm Springs	\$ 178,250
City of Riverside	\$ 215,000
TOTAL YTD	\$ 1,161,995

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 collaboration and coordination of local law enforcement agencies is essential in ensuring the successful operation of the AB109 program. Multi-agency Post-release Accountability and Corrections Teams (PACT) were established to augment efforts to supervise high-risk offenders and apprehend absconders. The primary mission of PACT is to allow local law enforcement agencies to work with the Probation Department to focus on "high risk" and "at large" PRCS offenders that pose the most risk to public safety. There are currently three (3) PACTs operating in the West, Central, and East regions of the county dedicated to identifying, investigating, locating and apprehending "non-compliant" PRCS offenders.

Reporting Period: 07/01/14 - 06/30/15

Prepared by: Viola Becker, Principal Accountant

Date: 7/30/15

Approved by: Cheryl Williams, Admin Svcs Mgr II

Date: 7/30/15

AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds
7/1/14 - 6/30/15

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

EXPENDITURES

Level	Description	FY 14/15 Budget	100% Of Budget	7/1/14 - 6/30/15 Actuals	FY14-15 Year-End Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$18,463,059	\$18,463,059	\$18,407,109	\$0	\$18,407,109	\$55,950	\$0
2	Supplies & Services	\$9,860,941	\$9,860,941	\$6,274,311	\$0	\$6,274,311	\$3,586,630	\$0
3	Other Charges	\$0	\$0	\$299,295	\$0	\$299,295	(\$299,295)	\$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	\$28,324,000	\$24,980,715	\$0	\$24,980,715	\$3,343,285	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	100% Of Budget	7/1/14 - 6/30/15 Actuals	FY14-15 Year-End Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$28,324,000	\$28,324,000	\$24,980,715	\$0	\$24,980,715	(\$3,343,285)	\$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 - 6/30/15

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

NARRATIVE

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

Reporting Period: 7/1/14 - 6/30/15
Prepared by: Essam A. Ali, Administrative Services Manager II
Approved by: Chief Deputy Collins, Scot
Date: 7/21/15
Date: 7/21/15

AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds
7/1/14 - 06/30/15

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

EXPENDITURES

Level	Description	FY 14/15 Budget	100% Of Budget	7/1/14 - 06/30/15 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	\$915,466	915,466	\$0	\$915,466	\$0	\$970,036
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	\$915,466	\$915,466	\$0	\$915,466	\$0	\$970,036

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	100% Of Budget	7/1/14 - 06/30/15 Actuals	04/01/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
75900	CA-AB118 Local Revenue	\$915,466	\$915,466	\$915,466	\$0	\$915,466	\$0	\$970,036
Total Dept. Revenue		\$915,466	\$915,466	\$915,466	\$0	\$915,466	\$0	\$970,036
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds
7/1/14 - 06/30/15

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
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 112 cases per month. For the FY13/14, the office appeared on 1796 PRCS cases. For the FY 14/15, the office appeared on 1605 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. For the FY 14/15, the office appeared on 879 parole cases.

Reporting Period: 7/1/14 - 06/30/15

Prepared by: Amanda De Gasperin

Date: 8/3/15

Approved by: Chad Firetag

Date: 8/3/15

CCPEC Agency:

Public Defender

Dept Number (if applicable):

2400100000

Reporting Period (2, 3, or 4)

4

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
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 112 cases per month. For the FY13/14, the office appeared on 1796 PRCS cases. For the FY 14/15, the office appeared on 1605 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. For the FY 14/15, the office appeared on 879 parole cases.

Reporting Period: 7/1/14 - 06/30/15

Prepared by: Amanda De Gasperin

Approved by: Chad Firetag

Date: 8/3/15

Date: 8/3/15

**AB 109 Community Corrections Partnership Executive Committee
 FY 2014/15 Financial Report - Operating Funds
 7/1/14 - 6/30/15**

CCPEC Agency: District Attorney
 Dept Number (if applicable): 220
 Reporting Period (1, 2, 3, or 4): 4

EXPENDITURES

Level	Description	FY 14/15 Budget	100% Of Budget	7/1/14 - 6/30/15 Actuals	Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,160,327	\$1,160,327	\$1,144,662	\$0	\$1,144,662	\$15,665	\$0
2	Supplies & Services	30,000	30,000	6,889	0	6,889	23,111	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	\$1,190,327	\$1,151,551	\$0	\$1,151,551	\$38,776	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	100% Of Budget	7/1/14 - 6/30/15 Actuals	Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$1,190,327	\$1,190,327.00	\$1,151,551	0	\$1,151,551	(\$38,776)	\$0
Total Dept. Revenue		\$1,190,327	\$1,190,327	\$1,151,551	\$0	\$1,151,551	(\$38,776)	\$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 - 6/30/15

CCPEC Agency: District Attorney
Dept Number (if applicable): 220
Reporting Period (1, 2, 3, or 4): 4

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. 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 - 6/30/15

Prepared by: Susan Slocum

Date: 7/24/15

Approved by: 
Rodney Telhal, Suprv. Deputy DA

Date: 7/24/15

**AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds
7/1/14 -6/30/15**

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

EXPENDITURES

Level	Description	FY 14/15 Budget	100% Of Budget	7/1/14 -6/30/15 Actuals	6/30/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$3,793,564	\$3,793,564	\$2,967,288	\$0	\$2,967,288	\$826,276	\$2,967,288
2	Supplies & Services	2,655,155	2,655,155	2,412,132	0	2,412,132	243,023	2,412,132
3	Other Charges	3,566,740	3,566,740	3,954,683	0	3,954,683	(387,943)	3,954,683
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	\$10,015,459	\$9,334,103	\$0	\$9,334,103	\$681,356	\$9,334,103

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	100% Of Budget	7/1/14 -6/30/15 Actuals	6/30/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB109		\$10,015,459	\$10,015,459	\$9,334,103	\$0	\$9,334,103	(\$681,356)	\$9,334,103
Total Dept. Revenue		\$10,015,459	\$10,015,459	\$9,334,103	\$0	\$9,334,103	(\$681,356)	\$9,334,103
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 -6/30/15

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
This expenditure report includes costs incurred by Health and Human Services (HHS), including Department of Mental Health (DMH), Public Health Agency, Riverside County Regional Medical Center.

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. DMH generated significant savings mainly due to the delay in implementation of the transitional housing program for AB109 clients. The joint Probation-DMH RFP review committee is currently working with purchasing to award contracts. RCRMC's submitted charges through June 30th, 2015, are \$5.8 million. RCRMC's approved annual funding is \$2.7 million.

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

Reporting Period: 7/1/14 -6/30/15
Prepared by: [Signature] 08/10/15
Date: 08/10/15

Approved by: [Signature]
Date: 8/10/15

**AB 109 Community Corrections Partnership Executive Committee
 FY 2014/15 Financial Report - Operating Funds
 7/1/14 -6/30/15**

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

EXPENDITURES

Level	Description	FY 14/15 Budget	100% Of Budget	7/1/14 -6/30/15 Actuals	6/30/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$2,457,980	\$2,457,980	\$2,030,911	\$0	\$2,030,911	\$427,069	\$2,513,527
2	Supplies & Services	634,841	634,841	756,504	0	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	\$3,092,821	\$2,787,415	\$0	\$2,787,415	\$305,406	\$3,421,126

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	100% Of Budget	7/1/14 -6/30/15 Actuals	6/30/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB109		\$3,092,821	\$3,092,821	\$2,787,415	\$0	\$2,787,415	(\$305,406)	\$3,092,821
Total Dept. Revenue		\$3,092,821	\$3,092,821	\$2,787,415	\$0	\$2,787,415	(\$305,406)	\$3,092,821
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$328,305

AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds
7/1/14 - 6/30/15

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. The expenditure report for this Org includes costs incurred by the Department of Mental Health (MH) - Detention. Efforts to create service access are ongoing and staff recruitment is ongoing. The Department has also experienced an increase in medication costs for AB109.

One of the current challenges is being able to determine overall needs of this new population. As staff are hired to provide services and as improvements are made to identify AB109 clients within the jails, the department will be able to identify the specific needs of this unique population. The Department of Mental Health - Detention generated savings due to the difficulty in hiring and retaining MH Detention staff.

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

Reporting Period: 7/1/14 - 6/30/15

Prepared by: 

Date: 08/10/15

Approved by: 

Date: 8/10/15

**AB 109 Community Corrections Partnership Executive Committee
FY 2014/15 Financial Report - Operating Funds
7/1/14 -6/30/15**

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

Substance Use
4100500000
4

EXPENDITURES

Level	Description	FY 14/15 Budget	100% Of Budget	7/1/14 -6/30/15 Actuals	6/30/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,540,848	\$1,540,848	\$876,392	0	\$876,392	\$664,456	\$876,392
2	Supplies & Services	474,039	474,039	686,360	0	686,360	(212,321)	686,360
3	Other Charges	750,000	750,000	1,658,060	0	1,658,060	(908,060)	1,658,060
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	\$2,764,887	\$3,220,811	\$0	\$3,220,811	(\$455,924)	\$3,220,811

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	100% Of Budget	7/1/14 -6/30/15 Actuals	6/30/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB109		\$2,764,887	\$2,764,887	\$3,220,811	\$0	\$3,220,811	\$455,924	\$3,220,811
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$2,764,887	\$2,764,887	\$3,220,811	\$0	\$3,220,811	\$455,924	\$3,220,811
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 - 6/30/15

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

Substance Use
4100500000
4

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
The expenditure report for this Org includes costs incurred by Department of Mental Health - Substance Use Program. Substance Use clients were referred for healthcare, mental health, and substance use services. 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. Current demand for substance use services has exceeded HHS expected projections for FY 14/15.

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

Reporting Period: 7/1/14 - 6/30/15

Prepared by:

[Signature]

Date:

08/10/15

Approved by:

[Signature]

Date:

8/10/15

**Submittal to the Community Corrections Partnership
Executive Committee
September 1, 2015**

Agenda Item 4a

From: CCPEC staff

Subject: FY 2015/16 Budget Proposals – Funding Scenarios

Background: On Tuesday, June 2 and June 16, 2015, the CCPEC agencies presented their FY 2015/16 budget requests. In summary, the total budget requests for AB109 Operating Funds amount to approximately \$83.00M.

In FY 2015/16, Riverside County is expected to receive approximately \$62.91M in AB 109 Operating Funds. The initial shortfall in funding would be approximately \$20.09M (before considering FY 2014/15 carryover of \$9.26M, FY 2014/15 Growth Allocation funding of \$4.19M and FY 2014/15 contingency of \$4.54M).

Budget Scenarios:

Scenario 1 – Fund each agency at 100% of their respective budget requests, except for the Health and Human Services (HHS) request which would be funded at 92%. When compared to last fiscal year, the budget request submitted by HHS increased significantly by \$9.6M, which represents a 60% increase.

Authorize the FY 2014/15 carryover of \$9.26M, FY 2014/15 contingency of \$4.54M, and FY 2014/15 growth allocation of \$4.19M to be utilized to offset the anticipated shortfall. This would result in an unfunded HHS budget of \$2.11M and no available contingency fund.

The District Attorney and Public Defender are also expecting to receive a share of Growth Allocation in October, and have used these funds to offset their requested budget amount.

Scenario 2 - Reserve 3% of the statewide allocation for contingencies and fund each agency at 100% of their respective budget requests, except for the Health and Human Services which will be funded with the remaining balance. When compared to last fiscal year, the budget request submitted by HHS increased significantly by \$9.6M, which represents a 60% increase.

Authorize the FY 2014/15 growth allocation of \$4.19M, FY 2014/15 carryover of \$9.26M, and FY 2014/15 contingency of \$2.65M to be utilized to offset the anticipated shortfall. This would result in an unfunded HHS budget of \$3.99M. The remaining available balance of \$1.89M would be placed in the contingency fund.

**Submittal to the Community Corrections Partnership
Executive Committee
September 1, 2015**

Agenda Item 4a

The District Attorney and Public Defender are also expecting to receive a share of Growth Allocation in October, and have used these funds to offset their requested budget amount.

Scenario 3 – Fund each agency at 97% of their respective budget requests. Authorize the FY 2014/15 carryover of \$9.26M, FY 2014/15 contingency of \$4.54M, and FY 2014/15 growth allocation of \$4.19M to be utilized to offset the anticipated shortfall. This would result in unfunded budgets of \$2.11M and no available contingency fund.

The District Attorney and Public Defender are also expecting to receive a share of Growth Allocation in October, and have used these funds to offset their requested budget amount.

Scenario 4 - Fund each agency at 95% of their respective budget requests and reserve 3.5% of the statewide allocation for contingencies. Authorize the FY 2014/15 growth allocation of \$4.19M, FY 2014/15 carryover of \$9.26M, and FY 2014/15 contingency of \$2.34M to be utilized to offset the anticipated shortfall. The remaining available balance of \$2.20M would be placed in the contingency fund.

The District Attorney and Public Defender are also expecting to receive a share of Growth Allocation in October, and have used these funds to offset their requested budget amount.

Recommended Motion:

The Probation Department, as the fiscal administrator of the AB 109 Funds, has prepared the attached schedules summarizing the proposed scenarios.

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Approve Scenario ____ as the funding model for FY 2015/16, or request an alternative funding scenario be calculated and returned to the CCPEC for review and approval.

Respectfully submitted.

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Budget Request - Summary
Fiscal Year 2015/2016**

Agenda Item 4a

FY 2015/16 CCPEC AB 109 Allocation	\$62,907,905	
FY 2014/15 (receive in FY 2015/16) CCPEC AB 109 Growth	\$4,188,643	
Total State Funds		\$67,096,548
 <u>FY 2015/16 Other Available Funds:</u>		
FY 2014/15 Carryover	\$9,256,236	
FY 2014/15 Contingency	\$4,538,909	
Total FY 2014/15 Other Available Funds		\$13,795,145
 Total FY 2015/16 Estimated Available Funding		 \$80,891,693
 FY 2015/16 Budget Requests (1)		 \$82,999,154
 FY 2015/16 Shortfall in Funding		 (\$2,107,461)

Other State Funds (Restricted):

FY 2015/16 Other Available Funds:

DA/PD Allocation	\$1,977,702	
Local Police Jurisdiction	\$1,760,179	
PRCS (2nd Strikers)	\$1,722,000	
CCP Planning Grant	\$200,000	
Superior Court	Not Available	
Total FY 2015/16 Funds		\$5,659,881

FY 2014/15 Other Available Funds Carryover:

PRCS (2nd Strikers)	\$1,157,397	
CCP Planning Grant	\$725,218	
Total FY 2014/15 Carryover		\$1,882,615

Total Other State Funds (Restricted):		\$7,542,496
---------------------------------------	--	-------------

(1) HHS budget request was reduced by \$1,449,508. Per the budget documents, this amount is a shortfall from FY14/15 and the agency has included this shortfall in their FY15/16 request.

AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Budget Request - Funding Scenarios Summary
Fiscal Year 2015/2016

Agenda Item 4a

Scenario 1 - Funding at 100% FY 2015/16 requests (less HHS budget request \$2.1M)

Approve CCPEC Agency Funding at 100% of FY 2015/16 requests (except HHS at 92%) \$80,891,693

Proposed Sources of Funding:

FY 2015/16 CCPEC AB 109 Allocation	\$62,907,905	
FY 2014/15 (receive in FY15/16) Growth Allocation	\$4,188,643	
FY 2014/15 Carryover	\$9,256,236	
Total Proposed Sources of Funding		<u>\$76,352,784</u>

Difference (additional funding need) (\$4,538,909)

FY 2014/15 Contingency \$4,538,909

FY 2015/16 Combined Balance as Contingency -

Scenario 2 - Funding at 100% FY 2015/16 requests except HHS; 3% (State Allocation - \$62.91M) contingency ; and fund HHS with remaining balance.

Approve above scenario \$79,004,456

Proposed Sources of Funding:

FY 2015/16 CCPEC AB 109 Allocation	\$62,907,905	
FY 2014/15 (receive in FY15/16) Growth Allocation	\$4,188,643	
FY 2014/15 Carryover	\$9,256,236	
Total Proposed Sources of Funding		<u>\$76,352,784</u>

Difference (additional funding need) (\$2,651,672)

FY 2014/15 Contingency \$4,538,909

FY 2015/16 Combined Balance as Contingency (3% of State Allocation, \$62.91M) \$1,887,237

Scenario 3 - Funding at 97% FY 2015/16 requests

Approve above scenario \$80,891,693

Proposed Sources of Funding:

FY 2015/16 CCPEC AB 109 Allocation	\$62,907,905	
FY 2014/15 (receive in FY15/16) Growth Allocation	\$4,188,643	
FY 2014/15 Carryover	\$9,256,236	
Total Proposed Sources of Funding		<u>\$76,352,784</u>

Difference (additional funding need) (\$4,538,909)

FY 2014/15 Contingency \$4,538,909

FY 2015/16 Combined Balance as Contingency -

AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Budget Request - Funding Scenarios Summary
Fiscal Year 2015/2016

Agenda Item 4a

Scenario 4 - Funding at 95% FY 2015/16 requests with a 3.5% (State Allocation - \$62.91M) contingency

Approve above scenario	\$78,689,914
<u>Proposed Sources of Funding:</u>	
FY 2015/16 CCPEC AB 109 Allocation	\$62,907,905
FY 2014/15 (receive in FY15/16) Growth Allocation	\$4,188,643
FY 2014/15 Carryover	\$9,256,236
Total Proposed Sources of Funding	\$76,352,784
Difference (additional funding need)	(\$2,337,130)
FY 2014/15 Contingency	\$4,538,909
FY 2015/16 Combined Balance as Contingency	2,201,777

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
 Budget Summary (Scenario 1)
 Budget Requests at 100% except HHS at 92%
 Fiscal Year 2015/16**

Agenda Item 4a

	(a)	(b)	(c)	(d)	(a+b+c+d)	
<u>CCPEC Agency</u>	<u>FY 2015/16 Budget Requests</u>	<u>FY 2014/15 Final C/O</u>	<u>Estimated FY 2015/16 State Allocation</u>	<u>Estimated FY 2014/15 Growth Allocation</u>	<u>Add'l Funding Required Use FY 2014/15 Contingency</u>	<u>Proposed FY 2015/16 Operating Budgets</u>
Probation Department	\$ 21,498,041	\$ 5,147,330	\$ 16,830,915	\$ 1,120,664	\$ (1,600,868)	\$ 21,498,041
Sheriff's Department	\$ 32,900,000	\$ 3,343,285	\$ 28,954,784	\$ 1,927,918	\$ (1,325,987)	\$ 32,900,000
District Attorney	\$ 596,827	\$ 38,777	\$ 1,701,792	\$ 113,312	\$ (1,257,054)	\$ 596,827
Public Defender	\$ 815,431	\$ -	\$ 1,301,225	\$ 86,640	\$ (572,434)	\$ 815,431
Health & Human Services	\$ 25,474,355 (2)	\$ 530,839	\$ 11,940,118	\$ 795,018	\$ 10,100,919	\$ 23,366,894
Police	\$ 1,714,500	\$ 196,005	\$ 2,179,071	\$ 145,091	\$ (805,667)	\$ 1,714,500
Total	\$ 82,999,154	\$ 9,256,236	\$ 62,907,905	\$ 4,188,643	\$ 4,538,909	\$ 80,891,693
Contingency		\$ 4,538,909	(1)	(1)	\$ 4,538,909	\$ -
Total FY 2015/16 Contingency						\$ -

(1) State and growth allocation distribution is based on the FY 2011/12 CCPEC base allocation.

(2) HHS budget request was reduced by \$1,449,508 based on increase request for shortfall from FY 14/15

AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Budget Summary (Scenario 2)
Budget Requests at 100% except HHS; 3% (State Allocation) contingency; HHS - remaining balance
Fiscal Year 2015/16

Agenda Item 4a

	(a)	(b)	(c)	(d)	(a+b+c+d)	
<u>CCPEC Agency</u>	<u>FY 2015/16 Budget Requests</u>	<u>FY 2014/15 Final C/O</u>	<u>Estimated FY 2015/16 State Allocation</u>	<u>Estimated FY 2014/15 Growth Allocation</u>	<u>Add'l Funding Required Use FY 2014/15 Contingency</u>	<u>Proposed FY 2015/16 Operating Budgets</u>
Probation Department	\$ 21,498,041	\$ 5,147,330	\$ 16,830,915	\$ 1,120,664	\$ (1,600,868)	\$ 21,498,041
Sheriff's Department	\$ 32,900,000	\$ 3,343,285	\$ 28,954,785	\$ 1,927,918	\$ (1,325,988)	\$ 32,900,000
District Attorney	\$ 596,827	\$ 38,777	\$ 1,701,792	\$ 113,312	\$ (1,257,054)	\$ 596,827
Public Defender	\$ 815,431	\$ -	\$ 1,301,225	\$ 86,640	\$ (572,434)	\$ 815,431
Health & Human Services	\$ 25,474,355 (2)	\$ 530,839	\$ 11,940,118	\$ 795,018	\$ 8,213,683	\$ 21,479,658
Police	\$ 1,714,500	\$ 196,005	\$ 2,179,071	\$ 145,091	\$ (805,667)	\$ 1,714,500
Total	\$ 82,999,154	\$ 9,256,236	\$ 62,907,906	\$ 4,188,643	\$ 2,651,672	\$ 79,004,456
Contingency		\$ 4,538,909	(1)	(1)	\$ 2,651,672	\$ 1,887,237
Total FY 2015/16 Contingency						\$ 1,887,237

(1) State and growth allocation distribution is based on the FY 2011/12 CCPEC base allocation.

(2) HHS budget request was reduced by \$1,449,508 based on increase request for shortfall from FY 14/15

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Budget Summary (Scenario 3)
Budget Requests at 97%
Fiscal Year 2015/16**

Agenda Item 4a

<u>CCPEC Agency</u>	(a) FY 2015/16 Budget Requests	(a) FY 2014/15 Final C/O	(b) Estimated FY 2015/16 State Allocation	(c) Estimated FY 2014/15 Growth Allocation	(d) Add'l Funding Required Use FY 2014/15 Contingency	(a+b+c+d) Proposed FY 2015/16 Operating Budgets	a - (a+b+c+d) Unfunded Request
Probation Department	\$ 21,498,041	\$ 5,147,330	\$ 16,830,914	\$ 1,120,664	\$ (2,146,730)	\$ 20,952,176	\$ 545,865
Sheriff's Department	\$ 32,900,000	\$ 3,343,285	\$ 28,954,785	\$ 1,927,918	\$ (2,161,364)	\$ 32,064,624	\$ 835,376
District Attorney	\$ 596,827	\$ 38,777	\$ 1,701,792	\$ 113,312	\$ (1,272,208)	\$ 581,673	\$ 15,154
Public Defender	\$ 815,431	\$ -	\$ 1,301,225	\$ 86,640	\$ (593,139)	\$ 794,726	\$ 20,705
Health & Human Services	\$ 25,474,355 (2)	\$ 530,839	\$ 11,940,118	\$ 795,018	\$ 11,561,551	\$ 24,827,526	\$ 646,829
Police	\$ 1,714,500	\$ 196,005	\$ 2,179,071	\$ 145,091	\$ (849,201)	\$ 1,670,966	\$ 43,534
Total	\$ 82,999,154	\$ 9,256,236	\$ 62,907,905	\$ 4,188,643	\$ 4,538,909	\$ 80,891,691	\$ 2,107,463
Contingency		\$ 4,538,909	(1)	(1)	\$ 4,538,909	\$ -	
Total FY 2015/16 Contingency						\$ -	

(1) State and growth allocation distribution is based on the FY 2011/12 CCPEC base allocation.

(2) HHS budget request was reduced by \$1,449,508 based on increase request for shortfall from FY 14/15

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
 Budget Summary (Scenario 4)
 Budget Requests at 95%; 3.5% (State Allocation - \$62.91M) Contingency
 Fiscal Year 2015/16**

Agenda Item 4a

	(a)	(b)	(c)	(d)	(a+b+c+d)	a - (a+b+c+d)	
CCPEC Agency	FY 2015/16 Budget Requests	FY 2014/15 Final C/O	Estimated FY 2015/16 State Allocation	Estimated FY 2014/15 Growth Allocation	Add'l Funding Required Use FY 2014/15 Contingency	Proposed FY 2015/16 Operating Budgets	Unfunded Request
Probation Department	\$ 21,498,041	\$ 5,147,330	\$ 16,830,914	\$ 1,120,664	\$ (2,717,024)	\$ 20,381,882	\$ 1,116,159
Sheriff's Department	\$ 32,900,000	\$ 3,343,285	\$ 28,954,785	\$ 1,927,918	\$ (3,034,126)	\$ 31,191,862	\$ 1,708,138
District Attorney	\$ 596,827	\$ 38,777	\$ 1,701,792	\$ 113,312	\$ (1,288,041)	\$ 565,840	\$ 30,987
Public Defender	\$ 815,431	\$ -	\$ 1,301,225	\$ 86,640	\$ (614,770)	\$ 773,095	\$ 42,336
Health & Human Services	\$ 25,474,355 (2)	\$ 530,839	\$ 11,940,118	\$ 795,018	\$ 10,885,775	\$ 24,151,750	\$ 1,322,605
Police	\$ 1,714,500	\$ 196,005	\$ 2,179,071	\$ 145,091	\$ (894,682)	\$ 1,625,485	\$ 89,015
Total	\$ 82,999,154	\$ 9,256,236	\$ 62,907,905	\$ 4,188,643	\$ 2,337,132	\$ 78,689,914	\$ 4,309,240
Contingency		\$ 4,538,909	(1)	(1)	\$ 2,337,132	\$ 2,201,777	\$ (2,107,463)
Total FY 2015/16 Contingency						\$ 2,201,777	\$ 2,201,777

(1) State and growth allocation distribution is based on the FY 2011/12 CCPEC base allocation.

(2) HHS budget request was reduced by \$1,449,508 based on increase request for shortfall from FY 14/15

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
 Budget Summary (Scenario 5)
 Budget Requests at 97% except HHS at 92%; remaining balance as contingency
 Fiscal Year 2015/16**

Agenda Item 4a

	(a)	(b)	(c)	(d)	(a+b+c+d)	a - (a+b+c+d)	
<u>CCPEC Agency</u>	<u>FY 2015/16 Budget Requests</u>	<u>FY 2014/15 Final C/O</u>	<u>Estimated FY 2015/16 State Allocation</u>	<u>Estimated FY 2014/15 Growth Allocation</u>	<u>Add'l Funding Required Use FY 2014/15 Contingency</u>	<u>Proposed FY 2015/16 Operating Budgets</u>	<u>Unfunded Request</u>
Probation Department	\$ 21,498,041	\$ 5,147,330	\$ 16,830,915	\$ 1,120,664	\$ (2,245,809)	\$ 20,853,100	\$ 644,941
Sheriff's Department	\$ 32,900,000	\$ 3,343,285	\$ 28,954,784	\$ 1,927,918	\$ (2,312,987)	\$ 31,913,000	\$ 987,000
District Attorney	\$ 596,827	\$ 38,777	\$ 1,701,792	\$ 113,312	\$ (1,274,959)	\$ 578,922	\$ 17,905
Public Defender	\$ 815,431	\$ -	\$ 1,301,225	\$ 86,640	\$ (596,897)	\$ 790,968	\$ 24,463
Health & Human Services	\$ 25,474,355 (2)	\$ 530,839	\$ 11,940,118	\$ 795,018	\$ 10,100,919	\$ 23,366,894	\$ 2,107,461
Police	\$ 1,714,500	\$ 196,005	\$ 2,179,071	\$ 145,091	\$ (857,102)	\$ 1,663,065	\$ 51,435
Total	\$ 82,999,154	\$ 9,256,236	\$ 62,907,905	\$ 4,188,643	\$ 2,813,165	\$ 79,165,949	\$ 3,833,205
Contingency		\$ 4,538,909	(1)	(1)	\$ 2,813,165	\$ 1,725,744	
Total FY 2015/16 Contingency						\$ 1,725,744	

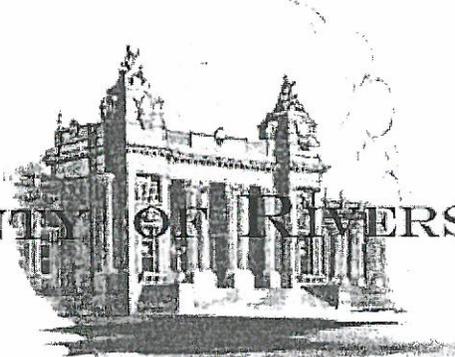
(1) State and growth allocation distribution is based on the FY 2011/12 CCPEC base allocation.

(2) HHS budget request was reduced by \$1,449,508 based on increase request for shortfall from FY 14/15

**AB 109 Community Corrections Partnership Executive Committee
FY 2015/16 Financial Reports - Schedule
September 1, 2015**

Agenda Item 4b

<u>Period</u>	<u>Reporting Period</u>	<u>Due Date(s)</u>
1	7/1/15 - 9/30/15	October 19, 2015
2	7/1/15 - 12/31/15	January 19, 2016
3	7/1/15 - 3/31/16	April 18, 2016
4	7/1/15 - 6/30/16	August 1, 2016



COUNTY OF RIVERSIDE

Board of Supervisors

District 1	Kevin Jeffries 951-955-1010
District 2	John F. Tavaglione 951-955-1020
District 3	Chuck Washington 951-955-1030
District 4	John J. Benoit 951-955-1040
District 5	Marion Ashley 951-955-1050

August 18, 2015

Kathleen T. Howard
Executive Director
Board of State and Community Corrections
2590 Venture Oaks Way, Suite 200
Sacramento, California 95833

Dear Ms. Howard,

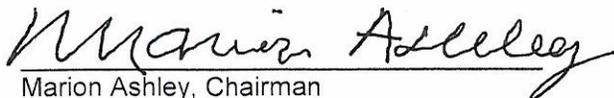
The County of Riverside is interested in receiving funding under provisions of the Budget Act of 2015 to continue the competitive grant program as described in Penal Code § 1233.10 (a). The Board of Supervisors in our regularly scheduled meeting on this day took affirmative action to support this grant program and the allocation our County will be awarded to foster community efforts to reduce crime and recidivism.

The Board of Supervisors, the Community Corrections Partnership, and the Executive Office will continue to work collaboratively to expand community based entities that have histories of working with the targeted population. We are confident that nongovernmental entities will help us successfully continue our efforts to reduce crime and recidivism. Local providers as partners in this effort ensures county-wide access for individuals being released from state prison, county jails or one of our juvenile facilities. We know that local government and community based organizations are excellent partners and consistently work well together for the benefit of our residents.

The Board of Supervisors and Community Corrections Partnership will ensure that the \$250,000 entrusted to Riverside County will be distributed through a competitive process that requires recipients be experienced providers of the services offered, ensures that data is collected to meet funding requirements and that the procedures utilized are fair to all entities. Furthermore, the Board and the Community Corrections Partnership headed by the Chief Probation Officer will ensure that reports are submitted to the Board of State and Community Corrections beginning January 31, 2016 and continuing each January 31 until 2021.

Attached please find a copy of today's proceedings.

Sincerely,



Marion Ashley, Chairman
Riverside County Board of Supervisors
4080 Lemon Street, Fifth Floor
Riverside, California 92501

Attachment

cc: Jay Orr, Chief Executive Officer
✓ Mark Hake, Chief Probation Officer

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

927



FROM: Executive Office

SUBMITTAL DATE:
August 20, 2015

SUBJECT: Approve Awarding Community Recidivism Reduction Grant Funds to Big Brothers/Big Sisters of the Inland Empire, Community Connect, Path of Life Ministries, Starting Over, Sigma Beta Xi, Incorporated., Citadel Community Development Corporation, Eastside Reconciliation Coalition, MFI Recovery Center, Incorporated, California Family Life Center, Riverside Art Museum and Wylie Center, All Non-Profit Agencies in Riverside County, For 34 Months. Districts All; [\$530,499 Total]; 100% State Grant Funding

RECOMMENDED MOTION: That the Board of Supervisors:

1. Authorize the Purchasing Agent to sign agreements with the eleven community nonprofit organizations selected to provide programs to reduce recidivism among either juvenile or adult offenders as follows, for 34 months, not to exceed the total aggregate amount of \$530,499:
 - a) Big Brothers/Big Sisters of the Inland Empire, not to exceed \$50,000;
 - b) Community Connect, not to exceed \$50,000;
 - c) Path of Life Ministries, not to exceed \$50,000;
 - d) Starting Over, not to exceed \$50,000;

BACKGROUND:

Summary

Continued on page 2

Elizabeth J. Olson
Elizabeth J. Olson
Principal Management Analyst

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 265,249	\$ 132,625	\$ 530,499	\$	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0	\$	\$ 0	\$	
SOURCE OF FUNDS: State Grant 100%				Budget Adjustment: Yes	
				For Fiscal Year: FY 15/16-17/18	

C.E.O. RECOMMENDATION: APPROVE

BY: *Debra Cournoyer*
Debra Cournoyer

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

PURCHASING & FLEET SERVICES: Lisa Brandl, Director
 FISCAL PROCEDURES APPROVED BY PAUL LANGUILO, CPA, AUDITOR-CONTROLLER
 Susana Garcia-Rocanegra, Concurrence

- A-30
- 4/5 Vote
- Positions Added
- Change Order

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA
FORM 11: Approve Awarding Community Recidivism Reduction Grant Funds to Big Brothers/Big Sisters of the Inland Empire, Community Connect, Path of Life Ministries, Starting Over, Sigma Beta Xi, Incorporated., Citadel Community Development Corporation, Eastside Reconciliation Coalition, MFI Recovery Center, Incorporated, California Family Life Center, Riverside Art Museum and Wylie Center, All Non-Profit Agencies in Riverside County, For 34 Months. Districts All; [\$530,499 Total]; 100% State Grant Funding

DATE: August 20, 2015

PAGE: 2 of 4

RECOMMENDED MOTION (continue):

- e) Sigma Beta Xi, Incorporated, not to exceed \$49,940;
 - f) Citadel Community Development Corporation, not exceed \$49,995;
 - g) Eastside Reconciliation Coalition, not to exceed \$50,000;
 - h) MFI Recovery Center Incorporated, not to exceed \$49,923;
 - i) California Life Center, not to exceed \$50,000;
 - j) Riverside Art Museum, not to exceed \$30,643;
 - k) Wylie Center, not to exceed \$49,998, and;
2. Authorize the Purchasing Agent, in accordance with Ordinance No. 459, based on the availability of fiscal funding, to sign amendments that do not change the substantive terms of the agreement, as approved by County Counsel, and;
 3. Approve and direct the Auditor-Controller to make the budget adjustments on the attached Schedule A, and;
 4. Direct the Executive Office to report back to the Board on the progress of this effort in the Mid-Year Report.

BACKGROUND:

Summary (continued)

The Budget Act of 2014 allocated eight million dollars statewide to implement the Community Recidivism Reduction Grant Program as described in Penal Code § 1233.10 (a). On September 23, 2014 (3-6) the Board approved a letter to the Board of State and Community Corrections indicating the county's desire to implement recidivism reduction efforts in Riverside County.

The Executive Office consulted with the Community Corrections Partnership and the Community Corrections Partnership Executive Committee to identify services needs likely to reduce recidivism that community based agencies could deliver to either juveniles or adults released from detention facilities. The identified needs formed the basis for the request for proposal scope of work. The Executive Office then worked with Purchasing to release an RFP.

State law caps the amount any single agency can receive at \$50,000 for the entire span of the agreement.

Each awarded agency will submit reports of progress toward identified goals to the Executive Office. The Executive Office will comply with state law and submit program reports to the Board of State and Community Corrections on July 1 of each year through 2018.

Impact on Citizens and Businesses

Public safety is increased when adults and juveniles released from state and local detention facilities are successfully integrated into their communities and do not commit additional crimes.

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA
 FORM 11: Approve Awarding Community Recidivism Reduction Grant Funds to Big Brothers/Big Sisters of the Inland Empire, Community Connect, Path of Life Ministries, Starting Over, Sigma Beta Xi, Incorporated., Citadel Community Development Corporation, Eastside Reconciliation Coalition, MFI Recovery Center, Incorporated, California Family Life Center, Riverside Art Museum and Wylie Center, All Non-Profit Agencies in Riverside County, For 34 Months. Districts All; [\$530,499 Total]; 100% State Grant Funding

DATE: August 20, 2015

PAGE: 3 of 4

Contract History and Price Reasonableness

County Purchasing on behalf of the Executive Office released RFP EOARC-035, on April 29, 2015 and RFP EOARC-035A, on July 6, 2015 that was sent to fifty vendors. The County only received seven responses on the first bid release for Community Recidivism Reduction Grant Funds. County Purchasing was asked to seek more organizations. County Purchasing released EOARC-035A to seek additional organizations to provide services for Community Recidivism Reduction Grant Funds. The County received only four more responses on the second bid release for a total of eleven organizations. The eleven proposals were received and were reviewed by an evaluation team consisting of Purchasing, Probation, Mental Health and the Executive Office. Each RFP response was evaluated based on the criteria set forth in the RFP: Overall response to the RFP requirements, bidders experience and ability, proposed cost-budget, references, financials, clarification, exceptions, deviations and credentials, resumes, licenses, and certifications.

Based on the overall summation of the proposals submitted, it is the recommendation of the evaluation team to select Big Brothers/Big Sisters of the Inland Empire, Community Connect, Path of Life Ministries, Starting Over, Sigma Beta Xi, Incorporated., Citadel Community Development Corporation, Eastside Reconciliation Coalition, MFI Recovery Center, Incorporated, California Family Life Center, Riverside Art Museum and Wylie Center as the most responsive/responsible bidders to provide programs to reduce recidivism among either juvenile or adult offenders.

<u>Agency</u>	<u>Agreement</u>	<u>Amount</u>
Big Brothers/Big Sisters of the Inland Empire	EOARC-95261-001-06/18	\$50,000
Community Connect	EOARC-95261-002-06/18	50,000
Path of Life Ministries	EOARC-95261-003-06/18	50,000
Starting Over	EOARC-95261-004-06/18	50,000
Sigma Beta Xi, Incorporated	EOARC-95261-005-06/18	49,940
Citadel Community Development Corporation	EOARC-95261-006-06/18	49,995
Eastside Reconciliation Coalition	EOARC-95261-007-06/18	50,000
MFI Recovery Center, Incorporated	EOARC-95261-008-06/18	49,923
California Family Life Center	EOARC-95261-009-06/18	50,000
Riverside Art Museum	EOARC-95261-010-06/18	30,643
Wylie Center	EOARC-95261-011-06/18	49,998
	Total	<u>\$530,499</u>

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA
FORM 11: Approve Awarding Community Recidivism Reduction Grant Funds to Big Brothers/Big Sisters
of the Inland Empire, Community Connect, Path of Life Ministries, Starting Over, Sigma Beta Xi,
Incorporated., Citadel Community Development Corporation, Eastside Reconciliation Coalition, MFI
Recovery Center, Incorporated, California Family Life Center, Riverside Art Museum and Wylie
Center, All Non-Profit Agencies in Riverside County, For 34 Months. Districts All; [\$530,499 Total]; 100%
State Grant Funding

DATE: August 20, 2015

PAGE: 4 of 4

ATTACHMENTS:

1. Budget Adjustment

Schedule A

Increase estimated revenue

21410-1105200000-781680

Administrative Charges

\$265,249

Increase appropriations

21410-1105200000-525440

Professional Services

\$265,249

RIVERSIDE COUNTY PROBATION DEPARTMENT

Serving Courts • Protecting Communities • Changing Lives



MARK A. HAKE
CHIEF PROBATION OFFICER

AB 109 STATUS REPORT

Date of Report: July 27, 2015

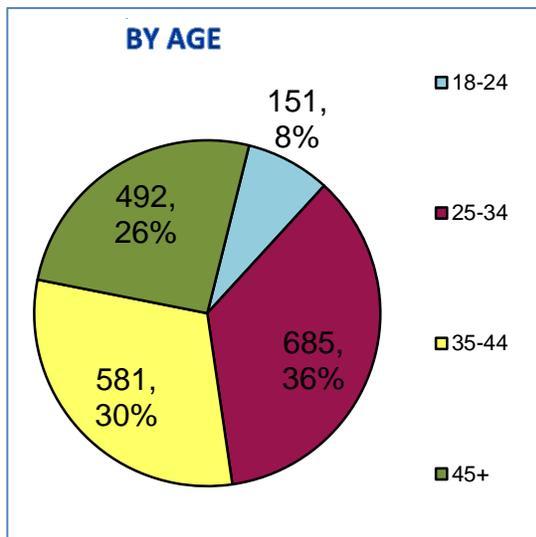
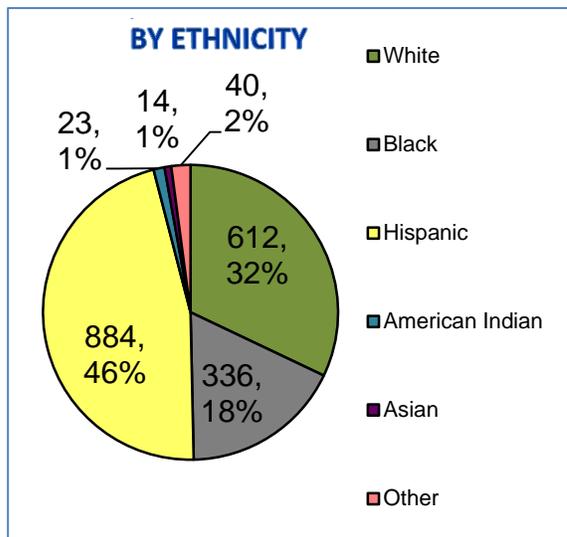
	POST-RELEASE COMMUNITY SUPERVISION		MANDATORY SUPERVISION	
<u>Clients Ordered by the Court since 10/1/11:</u>	N/A		5,408	
<u>Completed Prison Sentence since 10/1/11:</u>	8,238		N/A	
<u>Clients Assigned to a Caseload:</u>	1,752		980	
High:	761	43%	260	26%
Medium:	639	37%	352	36%
Low:	352	20%	368	38%
Pending Assessment:	157		180	
Grand Total Active Supervision:	1,909		1,160	
<u>Revocation Petitions since 10/1/11:</u>	5,977		8,318	
New Offense:	1,858	31%	3,532	42%
<i>New Offense Offenders:</i>	1,368		1,736	
Technical:	4,119	69%	4,786	58%
<i>Technical Offenders:</i>	1,967		2,347	
Dismissed/Withdrawn:	130		235	
<u>Flash Incarcerations since 10/1/11:</u>	2,063		N/A	
<i>Flash Incarceration Offenders:</i>	1,344		N/A	
 Total PRCS and MS Offenders Active Supervision:	 2,732			

RIVERSIDE COUNTY PROBATION

Post-release Community Supervision Fact Sheet

Offenders Under Supervision

Data as of
July 27, 2015



Supervisorial District

District 1	417	22%
District 2	273	14%
District 3	333	17%
District 4	313	16%
District 5	429	23%
Out of County	144	8%
Total	1,909	

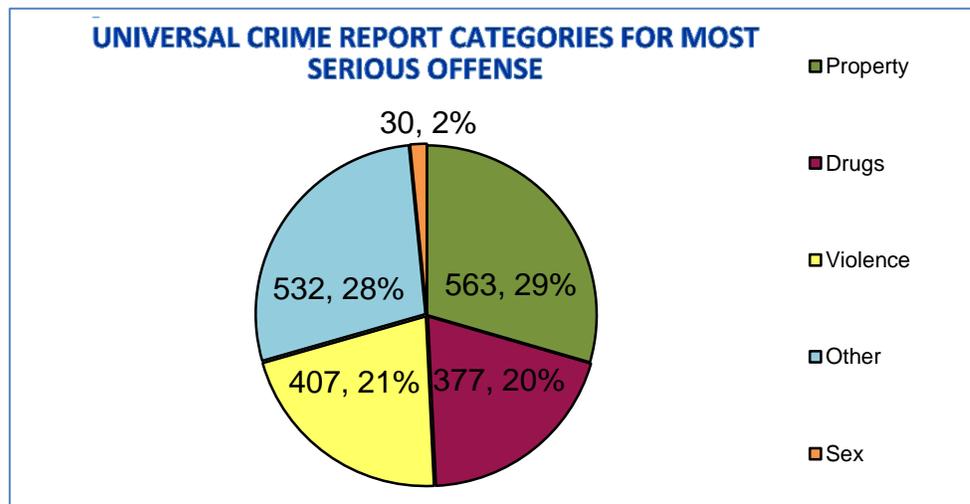
Gender

Males	1,756	92%
Females	153	8%
Total	1,909	

Resides In:

Aguanga	3	Idyllwild	0	Palm Springs	15
Anza	3	Indio	73	Perris	122
Banning	39	Jurupa Valley	65	Quail Valley	8
Beaumont	32	La Quinta	8	Rancho Mirage	2
Bermuda Dunes	0	Lake Elsinore	54	Ripley	1
Blythe	23	March Air Reserve Base	1	Riverside	250
Cabazon	6	Mead Valley	0	Romoland	1
Calimesa	5	Mecca	1	San Jacinto	61
Canyon Lake	1	Menifee	25	Sun City	19
Cathedral City	27	Mira Loma	16	Temecula	18
Cherry Valley	1	Moreno Valley	159	Thermal	9
Coachella	26	Mountain Center	1	Thousand Palms	7
Corona	89	Murrieta	31	Whitewater	2
Desert Hot Springs	50	Norco	11	Wildomar	21
Eastvale	3	North Shore	0	Winchester	6
Hemet	146	Nuevo	7		
Homeland	10	Palm Desert	14		

Resident	1,472
Homeless	293
Out of Co./State Resident	131
Out of Co./State Homeless	13
Total	1,909



Sub-Categories

Crimes Against Children	25
Domestic Violence	234
Drug/Manufacture/Sell	186
Drug/Possess/Use	191
DUI	66
Other	126
Possession of Weapon	340
Property/Other	39
Property/Theft	524
Sex	30
Use of Firearms/Weapons	1
Violence	147
Total	1,909

RIVERSIDE COUNTY PROBATION DEPARTMENT
Post Release Community Supervision (PRCS)
Population by City as of July 27, 2015
Active Supervision 1,909 Offenders
Male: 1,756; Female: 153

PRCS Riverside County					
Aguanga	3	Indio	73	Quail Valley	8
Anza	3	Jurupa Valley	65	Rancho Mirage	2
Banning	39	La Quinta	8	Ripley	1
Beaumont	32	Lake Elsinore	54	Riverside	250
Bermuda Dunes	0	March Air Reserve Base	1	Romoland	1
Blythe	23	Mead Valley	0	San Jacinto	61
Cabazon	6	Mecca	1	Sun City	19
Calimesa	5	Menifee	25	Temecula	18
Canyon Lake	1	Mira Loma	16	Thermal	9
Cathedral City	27	Moreno Valley	159	Thousand Palms	7
Cherry Valley	1	Mountain Center	1	Whitewater	2
Coachella	26	Murrieta	31	Wildomar	21
Corona	89	Norco	11	Winchester	6
Desert Hot Springs	50	North Shore	0		
Eastvale	3	Nuevo	7		
Hemet	146	Palm Desert	14	Total	1,472
Homeland	10	Palm Springs	15	Out of County	116
Idyllwild	0	Perris	122	Out of State	15
PRCS Homeless					
Aguanga	0	La Quinta	0	San Jacinto	7
Anza	0	Lake Elsinore	4	Sun City	2
Banning	9	Mecca	0	Temecula	4
Beaumont	2	Menifee	0	Thousand Palms	0
Blythe	6	Mira Loma	0	Wildomar	0
Cathedral City	7	Moreno Valley	19	Winchester	2
Coachella	6	Murrieta	7	Total	262
Corona	10	Norco	2	Out of County	7
Desert Hot Springs	8	Palm Desert	0	Out of State	0
Hemet	25	Palm Springs	10	Transitional Housing in Riverside County	20
Homeland	0	Perris	12	Residential Treatment in Riverside County	11
Indio	13	Quail Valley	0	Residential Treatment Out of County	6
Jurupa Valley	4	Riverside	103	Transitional Treatment Out of County	0

RIVERSIDE COUNTY PROBATION DEPARTMENT
Active Mandatory Supervision (MS)
Population by City as of July 27, 2015
Active Supervision 1,160 Offenders
Male: 918; Female: 242

Active Mandatory Supervision Riverside County					
Aguanga	0	Indio	49	Quail Valley	0
Anza	1	Jurupa Valley	45	Rancho Mirage	2
Banning	13	La Quinta	12	Riverside	145
Beaumont	9	Lake Elsinore	26	Romoland	0
Bermuda Dunes	2	March Air Reserve Base	2	San Jacinto	22
Blythe	15	Mecca	10	Sun City	7
Cabazon	5	Menifee	17	Temecula	12
Calimesa	2	Mira Loma	7	Thermal	7
Canyon Lake	2	Moreno Valley	68	Thousand Palms	6
Cathedral City	21	Murrieta	15	Whitewater	1
Cherry Valley	1	Norco	5	Wildomar	10
Coachella	23	North Palm Springs	2	Winchester	5
Corona	59	North Shore	0		
Desert Hot Springs	47	Nuevo	2		
Eastvale	1	Palm Desert	8	Total	831
Hemet	70	Palm Springs	18	Out of County	142
Homeland	1	Perris	56	Out of State	30
Active Mandatory Supervision Homeless					
Banning	3	Lake Elsinore	3	Sun City	0
Beaumont	2	Mecca	0	Temecula	1
Blythe	3	Menifee	0	Thousand Palms	1
Cabazon	1	Mira Loma	0	Wildomar	0
Canyon Lake	1	Moreno Valley	8		
Cathedral City	6	Murrieta	0		
Coachella	3	Norco	1	Total	132
Corona	10	Palm Desert	6	Out of County	5
Desert Hot Springs	2	Palm Springs	13	Out of State	0
Hemet	7	Perris	3	Transitional Housing in Riverside County	10
Indio	11	Riverside	43	Residential Treatment in Riverside County	5
Jurupa Valley	2	Romoland	0	Transitional Housing Out of County	0
La Quinta	0	San Jacinto	2	Residential Treatment Out of County	5



RIVERSIDE COUNTY SHERIFF'S DEPARTMENT

STAN SNIFF, SHERIFF / CORONER

To: CCP Executive Committee **Date:** August 1, 2015
From: Sheriff Stan Sniff
Point of Contact: Chief Deputy Scot Collins (951) 955-2466, scollins@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. 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. Since that date, our jail population has consistently remained at maximum capacity. In 2012 there were 6,990 inmates released per the federal court order, 2013 saw a 33% increase to 9,296, and in 2014 the number was 10,895, a 17% increase over 2013. The year-to-date number of federal releases for 2015 is 2,092. In addition, we are utilizing alternative sentencing programs such as Fire Camp and SECP (electronic monitoring).

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

Parole Violations (3056 PC)¹

- 12,440 inmates booked (8,217 booked for violation only; 4,223 had additional charges)
- 134 inmates in custody

Flash Incarcerations (3454 PC)²

- 2,247 inmates booked
- 6 inmates in custody

Post Release Community Supervision Violations (3455 PC)³

- 6,260 inmates booked year to date (3,075 booked for a violation only; 3,185 had additional charges).
- 109 inmates in custody

Inmates Sentenced under 1170(h) PC for Felony Sentence to be served in County Jail⁴

¹ 3056 PC (Parole Violation) - Period of detention in a county jail due to a violation of an offender's condition of parole.

² 3454 PC (Flash Incarceration) - Period of detention in a county jail due to a violation of an offender's condition of post release supervision (1-10 days).

³ 3455 PC (PRCS) - Period of detention in a county jail due to a violation of an offender's condition of post release supervision (not to exceed 180 days).

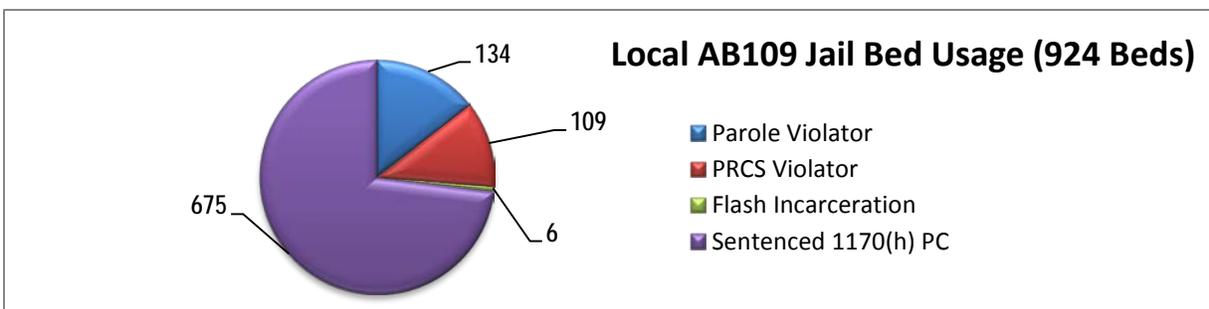
- 9,633 inmates booked
- 675 inmates in custody
- Approximately 18.6% of the total jail population
- 331 of these inmates are sentenced to 3 years or more
- Longest sentence: 13 years

We are also utilizing alternative sentencing programs, such as the fire camp contracted with the California Department of Corrections and Rehabilitation and our Supervised Electronic Confinement Program (SECP)⁵.

- Since June 2013, 61 fire camp participants completed the program
- 44 current fire camp participants
- Since January 2012, 735 full-time SECP participants
- 98 SECP current full-time participants

Summary

The total number of inmates to date booked directly or sentenced to jail due to realignment is 23,172. The number of those currently in custody is 924, or approximately 25.5% of the total jail population.



⁴ 1170 (h) PC – Sentenced felony offenders serving their time in a county jail as opposed to state prison.

⁵ Alternative to custody in jail/participants required to wear an electronic monitoring device, also referred as ankle monitor.



COURT REALIGNMENT DATA (as of 8/31/15)

Riverside Superior Court - 2014		Quarter 1 (Jan - March)	Quarter 2 (April - June)	Quarter 3 (July - Sept)	Quarter 4 (Oct - Dec)
Pre-Sentencing					
q1	New felony case filings	4225	4598	4556	3298
q2	Pre-sentence warrants issued for FTA	1586	1677	1800	1368
Initial Sentencing					
q3	State prison	916	876	996	722
q4	Probation	1639	1733	1672	1085
q5	Straight sentence	225	258	301	120
q6	Split sentence	560	614	553	295
Probation					
q7	Petitions/court motions to revoke/modify felony probation	699	616	535	385
q8	Probation reinstated	1026	1165	1182	714
q9	State prison	35	32	57	15
q10	Straight sentence	263	282	293	100
q11	Split sentence	161	139	151	58
Mandatory Supervision					
q12	Petitions/court motions to revoke/modify MS	83	33	44	22
q13	Warrants issued	329	416	467	335
q14	Calendar events	480	486	504	321
q15	Contested evidentiary hearings	0	0	0	0
q16	MS reinstated	436	471	485	382
q17	MS revoked/terminated	140	146	122	134
Post-release community supervision (PRCS)					
q18	Petitions/court motions to revoke/modify PRCS	445	526	616	452
q19	Warrants issued	282	378	415	338
q20	Calendar events	401	487	536	419
q21	Contested evidentiary hearings	10	4	4	1
q22	PRCS revoke: no custody	0	0	0	0
q23	PRCS revoke: custody ordered	405	488	531	454
q24	PRCS referred to reentry	0	0	0	0
q25	PRCS permanently terminated	8	9	1	7
Parole					
q26	Petitions/court motions to revoke/modify Parole	475	457	446	407
q27	Warrants issued	286	264	275	262
q28	Calendar events	195	257	246	117
q29	Contested evidentiary hearings	0	0	0	1
q30	Parole revoke: no custody	2	2	0	1
q31	Parole revoke: custody ordered	190	250	242	227
q32	Parole referred to reentry	0	0	0	0
q33	Remanded to CDCR	0	1	0	0

Questions? Please contact Criminal Justice Services at crimjusticeoffice@jud.ca.gov or 415-865-8994.



COURT REALIGNMENT DATA (as of 8/31/15)

Riverside Superior Court - 2015		Quarter 1 (Jan - March)	Quarter 2 (April - June)	Quarter 3 (July - Sept)	Quarter 4 (Oct - Dec)
Pre-Sentencing					
q1	New felony case filings	2553	2847		
q2	Pre-sentence warrants issued for FTA	950	846		
Initial Sentencing					
q3	State prison	779	771		
q4	Probation	920	1065		
q5	Straight sentence	84	51		
q6	Split sentence	235	265		
Probation					
q7	Petitions/court motions to revoke/modify felony probation	234	110		
q8	Probation reinstated	740	694		
q9	State prison	19	22		
q10	Straight sentence	38	35		
q11	Split sentence	32	38		
Mandatory Supervision					
q12	Petitions/court motions to revoke/modify MS	10	17		
q13	Warrants issued	211	165		
q14	Calendar events	196	154		
q15	Contested evidentiary hearings	1	0		
q16	MS reinstated	271	241		
q17	MS revoked/terminated	170	212		
Post-release community supervision (PRCS)					
q18	Petitions/court motions to revoke/modify PRCS	456	482		
q19	Warrants issued	361	365		
q20	Calendar events	397	461		
q21	Contested evidentiary hearings	0	1		
q22	PRCS revoke: no custody	0	0		
q23	PRCS revoke: custody ordered	410	429		
q24	PRCS referred to reentry	0	0		
q25	PRCS permanently terminated	19	22		
Parole					
q26	Petitions/court motions to revoke/modify Parole	497	696		
q27	Warrants issued	343	545		
q28	Calendar events	7	230		
q29	Contested evidentiary hearings	1	0		
q30	Parole revoke: no custody	0	5		
q31	Parole revoke: custody ordered	206	208		
q32	Parole referred to reentry	0	0		
q33	Remanded to CDCR	1	0		