

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE**

Downtown Law Building
3960 Orange Street, 5TH Floor Conference Room, Riverside, CA
April 7, 2015, 1:30 P.M.

AGENDA

1. Call to Order – Roll Call
2. Approval of Minutes – Action Items
 - a) October 28, 2014
 - b) January 6, 2015
3. AB 109 Budget Update – Action Item
 - a) FY 14/15 Mid-Year Budget Report
4. Budget Development Schedule – Discussion Item
5. Workgroup Reports – Discussion Items
 - a) Measurable Goals
 - b) Fiscal
 - c) Health and Human Services
 - d) Court
 - e) Day Reporting Center
6. Staff Reports – Discussion Items
 - a) Probation
 - b) Sheriff
 - c) Mental Health
 - d) Police
 - e) District Attorney
 - f) Public Defender
 - g) Court
7. Public Comments
8. Next Meeting: June 2, 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**

Item 2a

October 28, 2014 - 1:30 p.m.

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

MINUTES

1) CALL TO ORDER – ROLL CALL

The meeting was called to order by the Chairman, Mark Hake at 1:39 p.m.

Roll call of the members:

Mark Hake, Chief Probation Officer
Steven Harmon, Public Defender
Stan Sniff, Sheriff
W. Samuel Hamrick Jr., Court Executive Officer

Jerry Wengerd, Director, Mental Health arrived at 1:45 p.m.

Not in attendance:

Frank Coe, Chief of Police, Beaumont
Paul Zellerbach, District Attorney

2) APPROVAL OF MINUTES

Mark Hake entertained a motion to approve the minutes of the Community Corrections Partnership Executive Committee (CCPEC) meeting from September 23, 2014. The motion was moved by Jerry Wengerd and seconded by Stan Sniff. The motion passed as follows:

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

3) AB 109 IMPLEMENTATION PLAN APPROVAL

Mark Hake stated that he is pleased with the revised implementation plan dated October 28, 2014 (handout). The plan will need to be approved by the Board of Supervisors in order to submit it to the state by the December deadline. He entertained a motion to adopt and approve the County of Riverside Public Safety Realignment & Post-release Community Supervision Implementation Plan. The motion was made by Steve Harmon and seconded by Jerry Wengerd. The motion passed as follows:

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

Mark Hake requested that all of the CCPEC members ensure they sign the two original copies of the implementation plan prior to leaving the meeting.

4) PAROLE REVOCATION HEARING – WILLIAMS VS. SUPERIOR COURT

Mark Hake stated that Commissioner Judy Fouladi brought the Williams vs. Superior Court case to the attention of the Probation Department. Assistant Division Director Jason Beam provided an overview of the new case law and how it may affect revocation hearings within Riverside County. The Superior Court ruling indicated that an arraignment must take place 10 days after an arrest, a probable cause

hearing must occur within 15 days of an arrest, and the final hearing must be held within 45 days of an arrest.

Assistant Division Director Lori Wilson met with staff from the Public Defender's Office, Sheriff's Department, State Parole, and the Courts to discuss the procedures as related to this ruling. She summarized the Probation Department process in regards to flash incarcerations, violations, and revocation hearings. Lori stated that these deadlines should not be an issue as they normally abide by them. She has met with Probation Department staff to review the modifications that will need to be done to the reports in regards to non-custodial sanctions.

5) 4TH ANNUAL CONFERENCE ON PUBLIC SAFETY REALIGNMENT

Mark Hake stated that the 4th Annual Conference on Public Safety Realignment will be held in Sacramento on January 22-23, 2015 (handout). He advised that in previous years, the Probation Department coordinated attendance to the conference due to a group discount rate. This year, a group discount is not being offered, therefore each agency will need to coordinate registration, hotel and travel arrangements, and then submit reimbursement claims to the Probation Department in compliance with County Policy D-1. Chief Deputy Doug Moreno reported that he will forward more information to the agencies once he receives it from the Joint Training Partnership.

6) CCPEC 2015 REGULAR MEETING DATES

Mark Hake reviewed the proposed Regular Meeting Dates for 2015 (handout). He advised the meetings were scheduled quarterly with additional dates added to ensure enough time to approve a budget for FY 2015/16. Mark Hake entertained a motion to approve and calendar the regular meeting dates. The motion was moved by Stan Sniff and seconded by Steve Harmon. The motion passed as follows:

Aye: Hake, Harmon, Sniff, Wengerd

Nay: None

Absent: Coe, Zellerbach

Abstain: Hamrick

7) WORKGROUP REPORTS

Mark Hake advised that workgroup reports will be permanently added onto the agenda to ensure that all assignments are tracked and completed in a timely manner.

a) Measurable Goals – Chief Deputy Ron Miller indicated that the Measurable Goals Workgroup was tasked with identifying service gaps for the realignment population. He stated that the Community Corrections Partnership (CCP) met on October 22, 2014, and they will resume the responsibility of reviewing the service gaps for the BSCC Community Recidivism Reduction Grant.

Ron Miller reported the Measurable Goals Workgroup is also working on the Scope of Work for an assessment and evaluation of Riverside County's implementation of realignment.

b) Fiscal – Doug Moreno reported that the Fiscal Workgroup recently completed the First Quarter Report and is in the process of scheduling a meeting to determine the actual cost of realignment for Riverside County.

c) Health and Human Services – Deputy Director Deborah Johnson advised that the Health and Human Services Workgroup meets quarterly. She stated they are working to get the probation sites certified so they can provide treatment onsite.

d) Court – Sam Hamrick is not aware of a Court Workgroup currently meeting. Mark Hake stated that this workgroup was formed early on to work out the processes with the courts.

e) Day Reporting Center (DRC) – Division Director Maria Barajas advised the Riverside DRC is in the process of moving to the new location on Iowa and it will open for business on Monday, November 3, 2014. She is hoping the Southwest DRC will open early 2015.

- f) Operational Effectiveness – Chief Deputy Jerry Gutierrez indicated that he would like to talk to the staff that were previously involved in the Operational Effectiveness Workgroup to determine the need to meet or disband.

8) STAFF REPORTS

- a) PROBATION – Lori Wilson reviewed the following handouts dated September 29, 2014:

- AB 109 Status Report
- PRCS Offenders Population by City
- MS Offenders Population by City
- Active Mandatory Supervision Offenders Population by City
- Post-release Community Supervision Fact Sheet

- b) SHERIFF – Jerry Gutierrez reviewed the AB 109 Impact Update dated October 7, 2014. To date, the Sheriff's Department has released 10,192 offenders due to jail overcrowding. He also reviewed the following:

- The veteran's dayroom is now open at the Banning facility.
- The GOALS program will be implemented at Robert Presley within the next few months.
- The Mental Health beds for the severely acute mentally ill have been expanded to a total of 180 beds.

Stan Sniff announced that Assistant Sheriff Steve Thetford will retire at the end of November and thanked him for his years of dedicated service to the Sheriff's Department. He also invited all in attendance of the CCPEC meeting to the swearing-in ceremony for Jerry Gutierrez as the new Assistant Sheriff.

- c) MENTAL HEALTH – Deborah Johnson stated they do not have anything to report.

- d) POLICE – Not in attendance.

- e) DISTRICT ATTORNEY – Acting Chief Deputy District Attorney Gerald Fineman introduced himself and advised that he has taken over for Jeff Van Wagenen.

- f) PUBLIC DEFENDER – Assistant Public Defender Chad Firetag reviewed the CCPEC Public Defender Report dated October 28, 2014. He stated there has been a small uptick in PRCS cases but the average monthly court appearances on violations and Mandatory Community Supervision have slightly gone down. He credits this to staff who work more effectively and have learned what works best for this population.

- g) COURT - Samuel Hamrick stated the quarterly statistics are being tabulated and he will provide them at the next meeting. The opening of the Banning Courthouse has been pushed to March 2, 2015. He confirmed that all of the Hemet and San Jacinto cases will be heard at the Banning court. Chad Firetag asked if there were any plans to review the workload of the Southwest Courts since they will no longer hear cases from Hemet and San Jacinto. Sam Hamrick advised that has not yet been discussed.

9) PUBLIC COMMENTS

There were no public comments.

10) NEXT MEETING - January 6, 2015; 1:30 p.m.

The meeting was adjourned at 2:12 p.m.

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

Meeting minutes submitted by Executive Secretary Allison Paterson

**Riverside County
Community Corrections Partnership
Executive Committee**

January 6, 2015 – 1:30 p.m.

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

MINUTES

1) CALL TO ORDER – ROLL CALL

The meeting was called to order by the Chairman, Mark Hake at 1:37 p.m.

Roll call of the members:

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

Not in attendance:

Stan Sniff, Sheriff

Sam Hamrick left the meeting at 2:00 p.m., prior to meeting adjournment.

2) APPROVAL OF MINUTES

Mark Hake entertained a motion to approve the minutes of the Community Corrections Partnership Executive Committee (CCPEC) meeting from October 28, 2014. The motion was moved by Steve Harmon and was seconded by Jerry Wengerd.

Aye: Hake, Harmon, Wengerd

Nay: None

Absent: Sniff

Abstain: Coe, Hamrick, Hestrin

There were not enough votes to pass the motion to approve the minutes. Mark Hake entertained a motion to carry over the minutes to be approved at the April 7, 2015, CCPEC meeting. The motion was moved by Steve Harmon and seconded by Jerry Wengerd.

Aye: Hake, Coe, Harmon, Hestrin, Wengerd

Nay: None

Absent: Sniff

Abstain: Hamrick

3) AB 109 BUDGET UPDATE

a) FY 14/15 First Quarter Budget Report

Chief Hake introduced Chief Deputy Doug Moreno to review the FY 14/15 CCPEC Financial Reports for the first quarter of FY 14/15 (handout). Doug Moreno thanked all of the CCPEC agencies for providing the fiscal reports in a timely manner and reviewed the report as follows:

CCPEC Budget \$69.81M (including contingency of \$4.25M)

- \$47.74M, FY 14/15 Annual Budget
- \$9.03M, Contingency Funds
- \$8.10M, FY 13/14 Rollover Funds
- \$4.94M, FY 13/14 Growth Funds (\$4.25M allocated to the Contingency Fund, \$0.69M allocated to Mental Health/RCRMC to maintain FY 13/14 funding levels)

Other Funds \$5.51M

- \$1.04M, additional funding for District Attorney and Public Defender
- \$0.73M, AB 109 Planning Grant, including rollover funds
- \$2.56M, Police Grant funds
- \$1.18M, Probation received funds for the PRCS 2nd Strikers on December 23, 2014

Furthermore, Doug Moreno reviewed the first quarter report highlights and stated the FY 13/14 growth allocation for the District Attorney and Public Defender, originally estimated at \$120,477, was actually \$284,986, an increase of \$164,509. The Riverside County AB 109 Operating Fund FY 13/14 growth allocation was received at the originally estimated amount of \$4.25M. He also advised that the State Controller's Office distributed a one-time sales tax adjustment (Board of Equalization error) from FY 13/14 for Riverside County. The numbers provided for the tax adjustment were: Community Corrections received \$114,102, and the District Attorney/Public Defender received \$8,667.

Doug Moreno reviewed the recommended motion of the Fiscal Procedures Workgroup that the CCPEC receive and file the FY 14/15 Financial Report – Summary of Expenditures (Schedule A) and individual CCPEC Agency Financial Reports. The motion was moved by Frank Coe and seconded by Mark Hake. The motion passed as follows:

Aye: Hake, Coe, Harmon, Hestrin, Wengerd

Nay: None

Absent: Sniff

Abstain: Hamrick

b) FY 14/15 Revised Budget Proposal

Doug Moreno reviewed the Revised Budget Proposal for FY 14/15 (handout). He advised that in FY 13/14, the District Attorney and Public Defender growth allocation funds came in above what was anticipated, and this has occurred again in FY 14/15. The approved budgets for all of the agencies are built on the estimated growth allocation funds. The District Attorney and Public Defender received a growth allocation of \$164,509 above and beyond the anticipated amount. It is proposed that the Public Defender and the District Attorney approved allocations from the CCPEC Operating Fund be reduced by the amount of \$173,703 (\$86,852 each, which includes the \$8,667 one-time tax adjustment for the Public Defender and District Attorney, and a \$527 increase in state allocation) and that amount be returned to the Contingency Fund. Therefore, the resulting CCPEC District Attorney and Public Defender approved budgets remain unchanged because the reduction in funding offsets the unexpected growth allocations. The Revised Budget Proposal for FY 14/15 also recommends the one-time sales tax adjustment for the Community Corrections of \$114,102 be added to the Contingency Fund.

Chief Hake advised that since the implementation of realignment, multiple funding streams have come to Riverside County. Historically, the Public Defender and District Attorney

spend down the allocations provided by the State prior to requesting additional funding from the general CCPEC Operating Fund.

Chief Hake stated the first motion is to adjust the District Attorney and Public Defender CCPEC Operating Fund allocations each by \$86,852 for the FY 14/15 and place that funding amount into the Contingency Fund. The motion was made by Steve Harmon and seconded by Frank Coe. The motion passed as follows:

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

The second motion is to place the Community Corrections one-time sales tax adjustment of \$114,102 into the Contingency Fund. Chief Hake made the motion and it was seconded by Frank Coe. The motion passed as follows.

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

Mark Hake reminded the CCPEC members that they all have the ability to request additional funding from the Contingency Fund. Please let him know if your department will need additional funding so the request can be placed on the agenda to be voted on by the CCPEC.

4. SELECTION OF CCPEC VICE CHAIRMAN

Mark Hake stated the realignment legislation designates the Chief Probation Officer as the chair of the CCPEC. The Vice Chairman will chair the CCPEC meeting if the Chairman is unavailable. The previous Vice Chairman, Paul Zellerbach, is no longer a CCPEC member and a new vice chairman needs to be nominated. Mark Hake made a motion to nominate Steve Harmon as the CCPEC Vice chairman and the motion was seconded by Frank Coe. The motion passed as follows:

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

5. SCOPE OF WORK FOR THE BSCC COMMUNITY RECIDIVISM REDUCTION GRANT

Chief Hake advised the Riverside County Executive Office has taken the lead on completing a Scope of Work for the BSCC Community Recidivism Reduction grant. Principal Management Analyst Elizabeth Olson from the Executive Office reviewed the draft Scope of Work (handout). She requested the members of the CCPEC review the draft and let her know by January 16, 2015, if they would like to include any additional service requests. Prior to the RFP posting, the county will hold a meeting with potential Community Based Organizations so they can discuss the services that are needed, similar to a "bidders' conference." Once service

providers are identified and selected, Riverside County will need to spend the money prior to July 1, 2018. The Community Corrections Partnership and the Juvenile Justice Coordinating Council both provided input for the Scope of Work.

6. WORKGROUP REPORTS

- a) Measurable Goals Workgroup – Chief Deputy Ron Miller reported the Measurable Goals Workgroup will meet in February to discuss the goals that were established in the Riverside County AB 109 Implementation Plan and how to measure their success.
- b) Fiscal Workgroup – Doug Moreno stated they are still working to calculate the true and total cost of realignment for Riverside County.
- c) Health and Human Services Workgroup – Deputy Director Deborah Johnson stated they are scheduled to meet in February.
- d) Court – Sam Hamrick left the meeting prior to the Court Workgroup portion of the agenda, therefore nothing was reported.
- e) Day Reporting Center (DRC) – Ron Miller advised the Riverside DRC has completed the move and is “up-and-running.” The DRC location in Temecula is anticipated to open in late February. A desert DRC location has yet to be determined.
- f) Operational Effectiveness – Assistant Sheriff Jerry Gutierrez stated the Operational Effectiveness Workgroup can be removed from the agenda because it is no longer necessary to meet.

7. STAFF REPORTS

- a) PROBATION – Assistant Director Lori Wilson reviewed the following handouts dated December 19, 2014, as follows:

- AB 109 Status Report
- PRCS Offenders Population by City
- MS Offenders Population by City
- Active Mandatory Supervision Offenders Population by City
- Post-release Community Supervision Fact Sheet

Lori Wilson stated there are currently 79 beds contracted by Riverside County available to the homeless population. Acting Chief Deputy Gerald Fineman asked if there has been a drop in offenders due to Proposition (Prop) 47. The PRCS numbers have remained consistent as of December. Mark Hake advised by the next CCPEC meeting in April, the Probation Department hopes to provide data regarding the effects of Prop 47 and the impact of the second strikers.

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

- Fed kicks for the Calendar Year 2014 totaled 10,895, which was a 17% increase over Calendar Year 2013.

- The Goals Program is now operational at the Southwest Detention Center.
- There are 984 AB 109 offenders incarcerated.

Jerry Gutierrez reported that it is too early to see the full effects of Prop 47 but it appears the number of Fed kicks has reduced slightly. Even with the minor reduction, the jail capacity is still at its limit. Also, they will now partner with the Department of Mental Health to fill the counseling positions to keep the Goals Program running at multiple detention centers.

c) MENTAL HEALTH – Deputy Director Deborah Johnson reviewed the AB 109 Department of Mental Health Research Report dated January 6, 2016 (corrected to 2015) as follows:

- The data is cumulative from October 1, 2011 to December 15, 2014.
- Over 3,500 non-detention AB 109 referrals have been processed.
- Approximately 52% of those referrals received mental health and/or substance use services.
- Overall, recidivism for those engaged in mental health or substance use services was low, at 4.4% of those served.
- Over 2,000 detention referrals have been processed.

Mark Hake asked what happened to the percentage on offenders that do not successfully complete the mental health or substance use services. Deborah Johnson stated that they plan to drill down into the data to determine what happened to these offenders. She suspects that some clients started and stopped treatment, some only received an assessment and needed a higher level of treatment, etc. Jerry Wengerd stated that they are still struggling with identifying AB 109 offenders in the Mental Health clinics. They are working towards Mental Health staff completing assessments at the probation offices.

d) POLICE – Frank Coe stated they are still working on a uniform report format.

e) DISTRICT ATTORNEY - Gerald Fineman distributed and reviewed the District Attorney Statistics regarding Blended Sentences, Parole Violations Field, and Violations of Mandatory Supervised Release.

f) PUBLIC DEFENDER – Chad Firetag reviewed the CCPEC Public Defender Report dated January 6, 2015. He advised the Public Defender’s Office has seen a slight uptick in PRCS and Parole cases since last month. He predicts that Prop 47 will have an impact on MS cases.

g) COURTS – The Courts did not provide a staff report.

8. PUBLIC COMMENTS

There were no public comments.

9. NEXT MEETING - April 7, 2015, 1:30 PM

The meeting was adjourned at 2:29 PM

Minutes submitted by Executive Secretary Allison Paterson

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

From: Fiscal Procedures Work Group

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

Background: On Tuesday, September 23, 2014, the CCPEC approved the FY 2014/15 AB 109 budgets. Additionally, as previously approved by the CCPEC, the quarterly reporting template provides a method of financial reporting every 90 days by each CCPEC agency. The reporting period is for the six months ending December 31, 2014. The due date for the report was January 20, 2015.

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

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

Summary of Expenditures (Schedule A)

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

The District Attorney's and Public Defender's FY 2013/14 Growth Funds (originally estimated at \$0.12M) were \$0.28M, an increase of \$0.16M. At the January 6, 2015 CCPEC meeting, the District Attorney and Public Defender agreed to reduce their Annual Operating Budgets by the growth fund increase.

Overall, the total Budget Distribution has increased to \$75.61M.

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

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

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

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

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

Each CCPEC agency has provided their FY 2014/15 Financial Reports. The District Attorney did not however provide a separate financial report for their “Other Funds”. The reports include information as to their actual expenditures for the period July 1, 2014 to December 31, 2014, and year-end estimates through June 30, 2015 (for the Operating Funds and Other Funds). The Public Defender and PACT are estimating to fully expend their respective CCPEC allocations for FY 2014/15. The Sheriff, District Attorney, and Probation are estimating to rollover unexpended allocations for FY 2014/15. The Health and Human Services are estimating a \$1.9M deficit for FY 2014/15.

Overall, the total year end estimated expenditures for all the CCPEC agencies are approximately \$61.35M through June 30, 2015. The remaining available balance of approximately \$8.57M (\$4.54M in Contingency Funds, plus \$5.94M in rollover funds from Probation, Sheriff and District Attorney, less \$1.9M over expenditure from HHS) is available for use and/or rollover into FY 2015/16.

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

Other Period 2 Financial Report Highlights

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

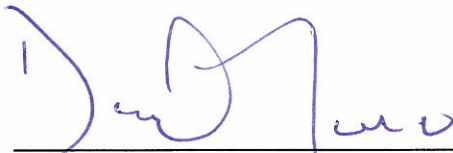
**Submittal to the Community Corrections Partnership
Executive Committee
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- The total AB 109 Operating Funds received year to date (commencing September 2014), inclusive of the March 2015 allocation - \$30.90M.
- To date, payments have averaged approximately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

Recommended Motion: That the Community Corrections Partnership Executive Committee:

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

Respectfully submitted on behalf of the
Fiscal Procedures Work Group,



Douglas E. Moreno
Chief Deputy Probation Administrator

AB 109 Community Corrections Partnership Executive Committee (CCPEC)
FY 2014/15 Financial Report - Summary of Expenditures
Reporting Period 2 - July 1, 2014 to December 31, 2014
April 7, 2015

Agenda Item
Schedule A

CCPEC Agency	CCPEC Agency Budgets Approved January 06, 2015 FY 2014/15				CCPEC Agency Budgets Actual/Estimated Expenditures FY 2014/15				Total Savings/ (Deficit)
	Rollover Funds FY 2013/14	Contingency + Growth Funds FY 2013/14	Approved Annual Operating Budgets FY 2014/15	Total Budget Distribution	Operating Funds		Operating Funds		
					7/1/14 - 12/31/14 Actual	01/1/15 - 6/30/15 Estimate	Estimate	YE Estimate	
Probation Department	\$ 4,009,763	\$ 2,135,395	\$ 12,187,842	\$ 18,333,000	\$ 5,534,202	\$ 8,910,719	\$ 14,444,920	\$ 3,888,080	
Sheriff's Department	2,561,760	1,918,026	23,844,214	28,324,000	11,371,753	14,950,365	26,322,118	2,001,882	
District Attorney	332,682	249,393	-	582,075	534,808	-	534,808	47,267	
Public Defender	34,194	89,954	791,318	915,466	456,454	459,012	915,466	-	
Health and Human Services (MH + RCRMC)	976,017	4,609,482	10,287,669	15,873,168	8,888,411	8,888,411	17,776,822	(1,903,654)	
Police	181,271	(30,651)	1,207,380	1,368,000	-	1,358,000	1,358,000	-	
Contingency (2)	-	5,224,063	(685,154)	4,538,909	-	-	-	4,538,909	
Sub-Total	\$ 8,095,687	\$ 14,195,662	\$ 47,633,269	\$ 69,924,618	\$ 26,785,627	\$ 34,566,507	\$ 61,352,134	\$ 8,572,484	
Other Funds									
District Attorney	\$ -	\$ 146,827	\$ 461,427	\$ 608,253	\$ 6,253	602,001	\$ 608,253	\$ -	
Public Defender	-	146,827	461,427	608,253	362,035	246,218	608,253	-	
Superior Court	-	-	Unavailable	-	Unavailable	Unavailable	Unavailable	Unavailable	
Planning Grant	531,862	-	200,000	731,862	2,425	32,575	35,000	696,862	
Police Grant	-	2,560,260	-	2,560,260	-	2,560,260	2,560,260	-	
PRCS (2nd Strikers)	-	1,178,750	-	1,178,750	148.61	6,851	7,000	1,171,750	
Sub-Total Other Funds	\$ 531,862	\$ 4,032,663	\$ 1,122,853	\$ 5,687,378	\$ 370,862	\$ 3,447,904	\$ 3,818,766	\$ 1,868,612	
Grand Total	\$ 8,627,549	\$ 18,228,325	\$ 48,756,122	\$ 75,611,996	\$ 27,156,489	\$ 38,014,411	\$ 65,170,900	\$ 10,441,096	

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

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

AB 109 Community Corrections Partnership Executive Committee

FY 2014/15 Financial Report - Operating Funds

7/1/14 - 12/31/14

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

EXPENDITURES

Level	Description	FY 14/15 Budget	50% Of Budget	7/1/14 - 12/31/14 Actuals	10/1/14-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$12,512,925	\$6,256,463	\$4,016,407	\$5,087,356	\$9,103,763	\$3,409,162	\$0
2	Supplies & Services	5,417,753	2,708,877	1,476,021	3,464,809	4,940,830	476,923	0
3	Other Charges	322,000	161,000	33,324	278,232	311,556	10,444	0
4	Fixed Assets	80,322	40,161	8,449	80,322	88,771	(8,449)	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$18,333,000	\$9,166,500	\$5,534,202	\$8,910,719	\$14,444,920	\$3,888,080	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	50% Of Budget	7/1/14 - 12/31/14 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	\$18,333,000	\$9,166,500	\$5,534,202	\$8,910,719	\$14,444,920	(\$3,888,080)	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$18,333,000	\$9,166,500	\$5,534,202	\$8,910,719	\$14,444,920	(\$3,888,080)	\$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 - 12/31/14

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
(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 December 31, 2014 were approximately \$5.53M. Expenses primarily included salaries and benefits for the department's AB 109 filled positions (109). The Probation department anticipates incurring additional costs associated with the continued implementation of AB 109, such as the hiring of remaining positions, costs for expanding office locations for Adult Services Division and Southwest Day Reporting Center Temecula location. The Southwest Temecula Day Reporting Center is expected to open at the beginning of February. On the other hand, there were unanticipated logistic challenges in finding a Desert DRC office to provide services. Therefore cost that was anticipated to be incurred earlier in the year will most likely take place later this year. Other cost that are anticipated to be incurred this year include increased services and supplies to implement new programs such as providing bus passes, clothing, tattoo removal service, evidence based programs, electronic monitoring, sex offender treatment services and other special program support services. Other costs include standard operating; additional vehicle requests (\$130k) indirect costs and costs of equipment and fixed assets (purchase of 10 PSEC radios, \$80k). As approved by the CCPEC on September 23, 2014, the Probation Department requested and received a total of 16 new positions to fully operate the Southwest Day Reporting Center, the Transition and Re-entry Unit and the expansion of Pre-Trial Services to increase the range of hours available and the number of defendants to be contacted for the AB109 population. All positions are 100 percent AB109 funded.

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

As of December 19, 2014, total Post-release Community Supervision (PRCS) assigned to a caseload - 1,692, and 197 pending assessment, for a total active supervision of 1,889 ; Mandatory Supervision cases ordered by the Court - 4,905 and 1,569 Mandatory Supervision clients assigned to a caseload, and 233 pending assessment, for a total active supervision of 1,802. Total PRCS and MS Offenders assigned to a caseload - 3,028.

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

Prepared by: Viola Becker, Principal Accountant

Date: 1/20/15

Approved by: Doug Moreno, CDPA

Date:

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

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

EXPENDITURES

Level	Description	FY 14/15 Budget	50% Of Budget	7/1/14 - 12/31/14 Actuals	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
2	Supplies & Services	731,862	365,931	2,425	32,575	35,000	696,862	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	\$365,931	\$2,425	\$32,575	\$35,000	\$696,862	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	50% Of Budget	7/1/14 - 12/31/14 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	\$365,931	\$2,425	\$32,575	\$35,000	(\$696,862)	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$731,862	\$365,931	\$2,425	\$32,575	\$35,000	(\$696,862)	\$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 - 12/31/14

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

Probation
2600700000
2

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. Expenditures for the period of July 1, 2014 through December 31, 2014 consisted of County Counsel charges for providing assistance to the CCPEC. Anticipated costs in the next few months include CPOC, CSAC training courses and Annual AB 109 Conference. Other anticipated costs include consulting and continued County Counsel costs.

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

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

Prepared by: Viola Becker

Date: 1/20/15

Approved by: Doug Moreno, CDPA

Date:

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

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

EXPENDITURES

Level	Description	FY 14/15 Budget	50% Of Budget	7/1/14 - 12/31/14 Actuals	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	\$589,375	\$149	\$6,851	\$7,000	\$1,171,750	\$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	\$589,375	\$149	\$6,851	\$7,000	\$1,171,750	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	50% Of Budget	7/1/14 - 12/31/14 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	\$589,375	\$149	\$6,851	\$7,000	(\$1,171,750)	\$0
Total Dept. Revenue		\$1,178,750	\$589,375	\$149	\$6,851	\$7,000	(\$1,171,750)	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. (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 is 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 \$1.17M 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 COPEC reports may be attached).

Reporting Period: 7/1/14 - 12/31/14
 Prepared by: Viola Becker, Principal Accountant
 Date: 1/20/15
 Approved by: Doug Moreno, CDDPA
 Date:

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

PACT
 2600210700
 2

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

EXPENDITURES

Level	Description	FY 14/15 Budget	50% Of Budget	7/1/14 - 12/31/14 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	\$1,258,000	\$629,000	\$120,433	\$1,137,567	\$1,258,000	\$0	\$0
2	Supplies & Services	100,000	50,000	0	100,000	100,000	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	\$1,358,000	\$679,000	\$120,433	\$1,237,567	\$1,358,000	\$0	\$0

Code	Description	FY 13/14 Budget	50% Of Budget	7/1/14 - 12/31/14 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 Cor Corrections	\$1,358,000	\$679,000	\$0	\$1,358,000	\$1,358,000	\$0	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
	Total Dept. Revenue	\$1,358,000	\$679,000	\$0	\$1,358,000	\$1,358,000	\$0	\$0
	NET COST	\$0	\$0	\$120,433	(\$120,433)	\$0	\$0	\$0

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

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

PACT
 2600210700
 2

NARRATIVE

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

PACT City Police Departments: YTD Expenditure

Invoices received, pending payment due to F11 Implementation Plan to be approved by BOS (est in Dec)

Received invoices for processing YTD (9/30/14)

City of Beaumont	\$	30,292
Cathedral City	\$	25,232
City of Corona	\$	-
City of Desert Hot	\$	-
City of Hemet	\$	37,379
City of Palm Springs	\$	27,530
City of Riverside	\$	-
TOTAL YTD	\$	120,433

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

Prepared by: Viola Becker, Principal Accountant

Approved by: Doug Moreno, CDDPA

Date: 1/20/15

Date: 10/20/14

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

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

Department Name
Budget Unit
2

EXPENDITURES

Level	Description	FY 14/15 Budget	50% Of Budget	7/1/14 - 12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$18,463,059	\$9,231,530	\$7,856,476	\$10,685,913	\$18,542,389	(\$79,330)	\$0
2	Supplies & Services	\$9,860,941	\$4,930,471	\$3,311,623	\$2,916,794	\$6,228,417	\$3,632,524	\$0
3	Other Charges	\$0	\$0	\$203,654	\$1,347,658	\$1,551,312	(\$1,551,312)	\$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	\$14,162,000	\$11,371,753	\$14,950,365	\$26,322,118	\$2,001,882	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	50% Of Budget	7/1/14 - 12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$28,324,000	\$14,162,000	\$11,371,753	\$14,950,365	\$26,322,118	(\$2,001,882)	\$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 - 12/31/14

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

Department Name
Budget Unit
2

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
The 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 provide tools for their successful return to the community. Most of the funding budgeted for related salaries and overtime costs are on track to be exhausted, however savings are related to phased-in funding for contract beds. Contract beds, through our fire camp program and other facilities, are now in place and their numbers are expected to continue 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 be completed this fiscal year.

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

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

Prepared by: Essam A. Ali, Administrative Services Manager II Approved by: Chief Deputy Raya, Geoffrey

Date: Date:

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

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

EXPENDITURES

Level	Description	FY 14/15 Budget	50% Of Budget	7/1/14 - 12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,160,327	\$580,164	\$536,189	\$580,000	\$1,116,189	\$44,138	\$0
2	Supplies & Services	30,000	15,000	4,871	22,000	26,871	3,129	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	\$595,164	\$541,060	\$602,000	\$1,143,060	\$47,267	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	50% Of Budget	7/1/14 - 12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
75900	CA-AB118 Local Revenue	\$1,190,327	\$595,164	\$541,060	\$602,000	\$1,143,060	(\$47,267)	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$1,190,327	\$595,164	\$541,060	\$602,000	\$1,143,060	(\$47,267)	\$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 - 12/31/14

CCPEC Agency:

District Attorney

Dept Number (if applicable):

220

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

2

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
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 - 12/31/14

Prepared by: Susan Slocum

Date: 1/14/15

Approved by: Gerald W. Fineman, Acting Chief Deputy DA

Date: 1/14/15

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

7/1/14 - 12/31/14

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

Public Defender
2400100000

EXPENDITURES

Level	Description	FY 14/15 Budget	50% Of Budget	7/1/14 - 12/31/14 Actuals	01/01/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$915,466	\$457,733	456,454	\$459,012	\$915,466	\$0	\$915,466
2	Supplies & Services	0	0	0	0	0	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$915,466	\$457,733	\$456,454	\$459,012	\$915,466	\$0	\$915,466

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	50% Of Budget	7/1/14 - 12/31/14 Actuals	01/01/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$915,466	\$457,733	\$0	\$915,466	\$915,466	\$0	\$915,466
Total Dept. Revenue		\$915,466	\$457,733	\$0	\$915,466	\$915,466	\$0	\$915,466
NET COST		\$0	\$0	\$456,454	(\$456,454)	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2013/14 Financial Report - Operating Funds
7/1/14 - 12/31/14

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

Public Defender
2400100000
2

NARRATIVE

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

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).
In the FY12/13, the Law Offices of the Public Defender appeared on 1346 PRCS cases, which averaged to 113 cases per month. For the FY13/14, the office appeared on 1796 PRCS cases. As of 12/31/14, the office has already appeared on 965 cases. In FY12/13, the office made 3743 appearances on Violations of Mandatory Community Supervision (1170(h) cases). For FY13/14, the office made 5120 appearances. As of 12/31/14, we have already made 1157 appearances. Also, since the state shifted the responsibility of handling parole violations to local entities, the Public Defender's office has appeared on 838 cases in FY13/14. As of 12/31/14, we have already appeared on 463 parole cases.

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

Prepared by: Amanda De Gasperin

Date: 1/21/2015

Approved by: Chad Firetag

Date: 1/21/2015

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

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

EXPENDITURES

Level	Description	FY 14/15 Budget	50% Of Budget	7/1/14 -12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$3,793,564	\$1,896,782	\$1,618,450	\$1,618,450	\$3,236,900	\$566,664	\$3,236,900
2	Supplies & Services	2,655,155	1,327,578	986,850	986,850	1,973,700	681,455	1,973,700
3	Other Charges	3,566,740	1,783,370	3,126,449	3,126,449	6,252,898	(2,686,168)	6,252,898
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$10,015,459	\$5,007,730	\$5,731,749	\$6,731,749	\$11,463,497	(\$1,448,038)	\$11,463,497

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	50% Of Budget	7/1/14 -12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB109		\$10,015,459	\$5,007,730	\$5,731,749	\$4,283,710	\$10,015,459	\$0	\$10,015,459
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$10,015,459	\$5,007,730	\$5,731,749	\$4,283,710	\$10,015,459	\$0	\$10,015,459
NET COST		\$0	\$0	(\$0)	\$1,448,039	\$1,448,038	(\$1,448,038)	\$1,448,038

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

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

MH Treatment
 410020000
 2

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
This expenditure report includes actual costs incurred by Health and Human Services (HHS), including Department of Mental Health, Community Health Agency, Riverside County Regional Medical Center. HHS has made significant improvements in the tracking mechanism and is now more accurately reporting the costs related to AB 109. Efforts to create service access are ongoing and staff recruitment is ongoing.
One of the current challenges is being able to determine overall needs of this new population in order to plan for services and determine impact on the county resources. As the current review process becomes more standardized, as staff are hired to provide services, and as mechanisms to identify AB 109 clients are finalized, we will be able to identify the impact on the county resources and sufficiency of funding. RCRMC projects to exceed their current funding of \$2.7 million by \$1.3 million.
It would be helpful to receive a complete list of all AB 109 clients that have been sentenced after July 1st with identifying information (SSN, DOB). It would also be helpful to receive a list of all AB 109 clients that have been released by the State and returned to Riverside County whether they have been identified initially as needing mental health services or not, because some of the clients just shows up at existing service offices on their own without specific referral. It is also important to have Fiscal contacts meet regularly and be included in ongoing discussions regarding improvements to tracking of AB 109 clients.

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

Reporting Period: _____ 7/1/14 -12/31/14

Prepared by: _____ Approved by: _____

Date: _____ Date: _____

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

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

EXPENDITURES

Level	Description	FY 14/15 Budget	50% Of Budget	7/1/14 -12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$2,457,980	\$1,228,990	\$1,256,763	\$1,256,763	\$2,513,527	(\$55,547)	\$2,513,527
2	Supplies & Services	634,841	317,421	453,800	453,800	907,599	(272,758)	907,599
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$3,092,821	\$1,546,411	\$1,710,563	\$1,710,563	\$3,421,126	(\$328,305)	\$3,421,126

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	50% Of Budget	7/1/14 -12/31/14 Actuals	1/1/15-6/30/15 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
	Total Dept. Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$3,092,821	\$1,546,411	\$1,710,563	\$1,710,563	\$3,421,126	(\$328,305)	\$3,421,126

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

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

NARRATIVE

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

The expenditure report for this Org includes actual costs incurred by the Department of Mental Health - Detention. HHS has experienced problems accurately identifying AB 109 clients making it difficult to calculate costs incurred. HHS has made significant improvements in the tracking mechanism and is now more accurately reporting the costs related to AB 109. Efforts to create service access are ongoing and staff recruitment is ongoing. The Department of Mental Health - Detention's services has experienced increase in medication costs for AB109 clients for FY1415. One of the current challenges is being able to determine overall needs of this new population in order to plan for services and determine impact on the county resources. As the current review process becomes more standardized, as staff are hired to provide services, and as mechanisms to identify AB 109 clients are finalized, we will be able to identify the impact on the county resources and sufficiency of funding. It would be helpful to receive a complete list of all AB 109 clients that have been sentenced after July 1st with identifying information (SSN, DOB). It would also be helpful to receive a list of all AB 109 clients that have been released by the State and returned to Riverside County whether they have been identified initially as needing mental health services or not, because some of the clients just shows up at existing service offices on their own without specific referral. It is also important to have Fiscal contacts meet regularly and be included in ongoing discussions regarding improvements to tracking of AB 109 clients.

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

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

Prepared by: _____ Approved by: _____

Date: _____ Date: _____

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

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

EXPENDITURES

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

DEPARTMENTAL REVENUE

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

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

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

Substance Abuse
4100500000
2

NARRATIVE

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

*The expenditure report for this Org includes actual costs incurred by Department of Mental Health - Substance Abuse services. Substance abuse clients were referred for healthcare, mental health, and substance abuse services. HHS has made significant improvements in the tracking mechanism and is now more accurately reporting the costs related to AB 109. Efforts to create service access are ongoing and staff recruitment is ongoing.
It would be helpful to receive a complete list of all AB 109 clients that have been sentenced after July 1st with identifying information (SSN, DOB). It would also be helpful to receive a list of all AB 109 clients that have been released by the State and returned to Riverside County whether they have been identified initially as needing mental health services or not, because some of the clients just shows up at existing service offices on their own without specific referral. It is also important to have Fiscal contacts meet regularly and be included in ongoing discussions regarding improvements to tracking of AB 109 clients.
It would be helpful to receive a complete list of all AB 109 clients that have been sentenced after July 1st with identifying information (SSN, DOB). It would also be helpful to receive a list of all AB 109 clients that have been returned to Riverside County regardless of being referred or not to Mental Health department.*

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

Reporting Period: _____ 7/1/14 -12/31/14

Prepared by: _____ Approved by: _____

Date: _____ Date: _____

MHS 5006: Health and Human Services Realignment Status Report

Report Date Range: 07/01/2014 to 12/31/2014

	CLIENTS SERVED
INTENSIVE TREATMENT TEAMS (ITT)	65
DETENTION	
Detention Screening	1,080
Detention Assessments & Treatment Svcs	1,039
Mental Health Court	50
CONTRACTED PLACEMENT SERVICES	
Crisis Services (ETS/OCS/CRT)	31
Long Term Care (State Hosp/IMD/BC/ART)	8
RCRMC Mental Health Inpatient Treatment (ITF/PHF)	60
Other Hospitals	14
CLINIC SERVICES	
Medication Services	383
Mental Health Screening	531
Mental Health Treatment/Assessment	801
Substance Abuse Screenings	398
Substance Abuse Treatment Services	533
Substance Abuse Residential Treatment Services	198
DETENTION UNDUPLICATED CLIENTS SERVED	2119
MENTAL HEALTH UNDUPLICATED CLIENTS SERVED	803
SUBSTANCE ABUSE UNDUPLICATED CLIENTS SERVED	556
HOSPITAL (RCRMC) UNDUPLICATED CLIENTS SERVED	0
GRAND TOTAL UNDUPLICATED	1,914

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

**AB 109 Community Corrections Partnership Executive Committee
 FY 2015/16 – Proposed Budget Timelines
 April 7, 2015**

Agenda Item 4

FY 2015/16 Estimated Funding (in millions)

FY 2015/16 Riverside Co Share of Statewide Allocation (\$1,061.7M)	\$62.45 (1)
FY 2014/15 Riverside Co Share of Growth Funding (\$127.7M)	5.57 (1)
FY 2014/15 Projected Contingency Fund Balance	4.54
FY 2014/15 CCPEC Agency Projected Carry Forward Balances	<u>4.03</u>
Total FY 2015/16 Estimated Available Funding	<u>\$76.59</u>
FY 2014/15 Approved Budget (including contingency and rollover)	<u>69.92</u>
FY 2015/16 Projected Additional Revenue	<u>\$6.67</u>

(1) Estimates are based on the Realignment Allocation Committee (RAC) recommended distribution updated on February 24, 2015 (attached).

FY 2015/16 Proposed Budget Schedule

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

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

ESTIMATED ALLOCATIONS

**** Some figures below contain revenue projections and do not guarantee a specific funding level. ****

County	2013-14	2012-13	FY 2013-14 Total Allocation	2014-15	2013-14	FY 2014-15 Total Allocation	2015-16 Base	2014-15 Growth -	2014-15	FY 2015-16 Total Allocation - Estimated	2016-17 Base	2015-16
	Programmatic Allocation	Growth Allocation		Programmatic Allocation	Growth		Allocation (Est.)	Growth - Total (Est.)	Growth - One-Time Portion		Allocation (Est.)	Growth (Est.)
Alameda	\$ 34,628,866	\$ 1,979,615	\$ 36,608,481	\$ 31,497,960	\$ 2,903,140	\$ 34,401,100	\$ 39,171,241	\$ 3,003,106	\$ 1,020,148	\$ 42,174,347	\$ 43,369,486	???
Alpine	\$ 181,800	\$ 12,472	\$ 194,272	\$ 167,152	\$ 10,082	\$ 177,234	\$ 215,510	\$ 9,805	\$ 5,613	\$ 225,315	\$ 238,607	???
Amador	\$ 1,339,525	\$ 250,553	\$ 1,590,078	\$ 1,368,104	\$ 82,184	\$ 1,450,287	\$ 1,321,764	\$ 379,627	\$ 345,349	\$ 1,701,391	\$ 1,463,426	???
Butte	\$ 6,638,689	\$ 877,254	\$ 7,515,943	\$ 6,466,722	\$ 355,822	\$ 6,822,545	\$ 6,644,528	\$ 1,248,126	\$ 1,113,730	\$ 7,892,654	\$ 7,356,667	???
Calaveras	\$ 941,963	\$ 211,456	\$ 1,153,419	\$ 992,402	\$ 85,772	\$ 1,078,174	\$ 1,068,606	\$ 202,102	\$ 106,984	\$ 1,270,708	\$ 1,183,135	???
Colusa	\$ 512,436	\$ 172,904	\$ 685,340	\$ 589,667	\$ 36,132	\$ 625,799	\$ 664,557	\$ 229,831	\$ 24,867	\$ 894,389	\$ 735,782	???
Contra Costa	\$ 22,854,832	\$ 1,168,487	\$ 24,023,319	\$ 20,669,679	\$ 973,048	\$ 21,642,727	\$ 19,969,565	\$ 6,441,128	\$ 5,217,625	\$ 26,410,694	\$ 22,109,838	???
Del Norte	\$ 646,288	\$ 192,424	\$ 838,712	\$ 721,629	\$ 50,231	\$ 771,859	\$ 943,257	\$ 341,157	\$ 24,566	\$ 1,284,415	\$ 1,044,352	???
El Dorado	\$ 3,945,655	\$ 222,885	\$ 4,168,540	\$ 3,586,615	\$ 242,069	\$ 3,828,684	\$ 3,465,131	\$ 1,364,328	\$ 905,365	\$ 4,829,459	\$ 3,836,512	???
Fresno	\$ 24,630,876	\$ 3,454,070	\$ 28,084,946	\$ 24,164,305	\$ 2,108,206	\$ 26,272,512	\$ 31,358,837	\$ 1,874,564	\$ 816,687	\$ 33,233,400	\$ 34,719,774	???
Glenn	\$ 785,135	\$ 198,153	\$ 983,288	\$ 846,022	\$ 131,087	\$ 977,109	\$ 1,105,867	\$ 98,713	\$ 28,800	\$ 1,204,580	\$ 1,224,390	???
Humboldt	\$ 3,959,640	\$ 335,091	\$ 4,294,730	\$ 3,695,189	\$ 331,188	\$ 4,026,376	\$ 4,151,024	\$ 590,047	\$ 173,434	\$ 4,741,070	\$ 4,595,917	???
Imperial	\$ 3,704,920	\$ 364,380	\$ 4,069,300	\$ 3,501,228	\$ 327,872	\$ 3,829,100	\$ 4,579,746	\$ 299,803	\$ 119,272	\$ 4,879,549	\$ 5,070,588	???
Inyo	\$ 468,484	\$ 160,536	\$ 629,020	\$ 541,209	\$ 50,634	\$ 591,844	\$ 663,143	\$ 44,718	\$ 17,270	\$ 707,861	\$ 734,216	???
Kern	\$ 27,792,395	\$ 8,967,652	\$ 36,760,047	\$ 31,628,367	\$ 1,970,217	\$ 33,598,584	\$ 34,611,170	\$ 3,578,887	\$ 2,685,372	\$ 38,190,057	\$ 38,320,681	???
Kings	\$ 7,159,116	\$ 854,420	\$ 8,013,537	\$ 6,894,852	\$ 432,644	\$ 7,327,496	\$ 6,661,313	\$ 1,925,424	\$ 1,740,460	\$ 8,586,737	\$ 7,375,251	???
Lake	\$ 2,051,741	\$ 197,081	\$ 2,248,821	\$ 1,934,887	\$ 174,368	\$ 2,109,256	\$ 2,394,118	\$ 141,314	\$ 62,351	\$ 2,535,432	\$ 2,650,712	???
Lassen	\$ 921,985	\$ 334,320	\$ 1,256,304	\$ 1,080,925	\$ 57,976	\$ 1,138,901	\$ 1,302,677	\$ 165,204	\$ 33,926	\$ 1,467,881	\$ 1,442,294	???
Los Angeles	\$ 317,342,539	\$ 20,335,674	\$ 337,678,213	\$ 290,538,549	\$ 20,937,494	\$ 311,476,043	\$ 330,232,433	\$ 17,432,011	\$ 8,600,341	\$ 347,664,444	\$ 365,625,659	???
Madera	\$ 4,078,509	\$ 671,640	\$ 4,750,148	\$ 4,087,031	\$ 620,604	\$ 4,707,635	\$ 5,345,562	\$ 468,531	\$ 139,216	\$ 5,814,094	\$ 5,918,482	???
Marin	\$ 5,408,045	\$ 287,360	\$ 5,695,405	\$ 4,900,330	\$ 234,469	\$ 5,134,798	\$ 4,734,348	\$ 1,893,025	\$ 1,236,985	\$ 6,627,373	\$ 5,241,760	???
Mariposa	\$ 401,558	\$ 148,135	\$ 549,693	\$ 472,956	\$ 30,614	\$ 503,570	\$ 543,475	\$ 67,362	\$ 14,154	\$ 610,836	\$ 601,723	???
Mendocino	\$ 2,445,307	\$ 118,406	\$ 2,563,714	\$ 2,205,821	\$ 158,554	\$ 2,364,375	\$ 2,226,799	\$ 530,100	\$ 431,747	\$ 2,756,899	\$ 2,465,460	???
Merced	\$ 6,172,203	\$ 443,372	\$ 6,615,575	\$ 5,692,045	\$ 614,241	\$ 6,306,286	\$ 7,442,575	\$ 1,056,361	\$ 193,829	\$ 8,498,935	\$ 8,240,245	???
Modoc	\$ 197,782	\$ 75,588	\$ 273,370	\$ 235,208	\$ 14,597	\$ 249,805	\$ 307,826	\$ 40,303	\$ 8,017	\$ 348,129	\$ 340,818	???
Mono	\$ 342,623	\$ 155,162	\$ 497,785	\$ 428,294	\$ 61,943	\$ 490,237	\$ 559,943	\$ 51,682	\$ 14,583	\$ 611,625	\$ 619,956	???
Monterey	\$ 9,399,649	\$ 635,023	\$ 10,034,672	\$ 8,633,838	\$ 730,087	\$ 9,363,925	\$ 10,698,175	\$ 626,303	\$ 278,616	\$ 11,324,478	\$ 11,844,770	???
Napa	\$ 2,923,780	\$ 183,379	\$ 3,107,159	\$ 2,673,402	\$ 273,496	\$ 2,946,898	\$ 3,106,339	\$ 403,672	\$ 80,899	\$ 3,510,011	\$ 3,439,267	???
Nevada	\$ 2,097,690	\$ 131,911	\$ 2,229,601	\$ 1,918,350	\$ 121,417	\$ 2,039,766	\$ 1,853,372	\$ 576,170	\$ 484,247	\$ 2,429,542	\$ 2,052,011	???
Orange	\$ 66,723,523	\$ 6,550,676	\$ 73,274,199	\$ 63,045,168	\$ 5,584,285	\$ 68,629,452	\$ 67,884,923	\$ 12,759,487	\$ 6,798,142	\$ 80,644,410	\$ 75,160,606	???
Placer	\$ 7,331,926	\$ 408,414	\$ 7,740,340	\$ 6,659,794	\$ 511,543	\$ 7,171,336	\$ 6,880,108	\$ 1,418,159	\$ 1,098,363	\$ 8,298,267	\$ 7,617,495	???
Plumas	\$ 421,536	\$ 218,891	\$ 640,427	\$ 551,023	\$ 40,102	\$ 591,126	\$ 584,326	\$ 152,243	\$ 71,176	\$ 736,569	\$ 646,952	???
Riverside	\$ 51,175,645	\$ 4,315,216	\$ 55,490,861	\$ 47,744,372	\$ 4,936,258	\$ 52,680,629	\$ 62,447,314	\$ 3,942,741	\$ 1,626,334	\$ 66,390,055	\$ 69,140,212	???
Sacramento	\$ 33,271,361	\$ 2,160,204	\$ 35,431,565	\$ 30,485,341	\$ 3,420,505	\$ 33,905,846	\$ 39,852,630	\$ 2,694,992	\$ 1,037,894	\$ 42,547,621	\$ 44,123,904	???
San Benito	\$ 1,298,570	\$ 100,060	\$ 1,398,630	\$ 1,203,382	\$ 134,612	\$ 1,337,994	\$ 1,527,157	\$ 313,088	\$ 39,772	\$ 1,840,245	\$ 1,690,833	???
San Bernardino	\$ 66,181,121	\$ 13,020,770	\$ 79,201,891	\$ 68,145,357	\$ 5,065,424	\$ 73,210,781	\$ 80,265,856	\$ 8,895,816	\$ 2,090,388	\$ 89,161,673	\$ 88,868,487	???
San Diego	\$ 70,078,828	\$ 3,334,394	\$ 73,413,222	\$ 63,164,783	\$ 3,951,876	\$ 67,116,659	\$ 65,627,297	\$ 12,182,522	\$ 9,929,996	\$ 77,809,819	\$ 72,661,015	???
San Francisco	\$ 20,239,712	\$ 1,072,965	\$ 21,312,676	\$ 18,337,440	\$ 1,092,454	\$ 19,429,894	\$ 19,517,734	\$ 4,696,513	\$ 2,274,532	\$ 24,214,248	\$ 21,609,581	???
San Joaquin	\$ 17,514,713	\$ 1,158,827	\$ 18,673,540	\$ 16,066,726	\$ 1,623,674	\$ 17,690,400	\$ 20,623,524	\$ 1,297,777	\$ 537,105	\$ 21,921,300	\$ 22,833,885	???
San Luis Obispo	\$ 6,138,241	\$ 421,852	\$ 6,560,092	\$ 5,644,308	\$ 461,333	\$ 6,105,640	\$ 6,867,976	\$ 399,989	\$ 178,865	\$ 7,267,965	\$ 7,604,063	???
San Mateo	\$ 15,943,443	\$ 851,557	\$ 16,795,000	\$ 14,450,429	\$ 899,963	\$ 15,350,392	\$ 13,960,971	\$ 4,309,715	\$ 3,647,706	\$ 18,270,686	\$ 15,457,262	???
Santa Barbara	\$ 9,446,597	\$ 615,423	\$ 10,062,020	\$ 8,657,369	\$ 978,303	\$ 9,635,672	\$ 10,620,583	\$ 818,820	\$ 276,595	\$ 11,439,403	\$ 11,758,862	???
Santa Clara	\$ 39,992,959	\$ 2,318,405	\$ 42,311,365	\$ 36,404,725	\$ 3,125,143	\$ 39,529,868	\$ 39,604,942	\$ 6,167,450	\$ 3,395,468	\$ 45,772,392	\$ 43,849,669	???
Santa Cruz	\$ 6,132,247	\$ 419,416	\$ 6,551,663	\$ 5,637,055	\$ 623,989	\$ 6,261,044	\$ 6,549,590	\$ 548,173	\$ 170,573	\$ 7,097,763	\$ 7,251,554	???
Shasta	\$ 7,410,839	\$ 424,896	\$ 7,835,735	\$ 6,741,871	\$ 342,894	\$ 7,084,765	\$ 6,513,514	\$ 1,829,678	\$ 1,701,843	\$ 8,343,192	\$ 7,211,611	???

ESTIMATED ALLOCATIONS

**** Some figures below contain revenue projections and do not guarantee a specific funding level. ****

County	2013-14	2012-13	FY 2013-14 Total Allocation	2014-15	2013-14 Growth	FY 2014-15 Total Allocation	2015-16 Base Allocation (Est.)	2014-15 Growth - Total (Est.)	2014-15	FY 2015-16 Total Allocation - Estimated	2016-17 Base Allocation (Est.)	2015-16 Growth (Est.)
	Programmatic Allocation	Growth Allocation		Programmatic Allocation					Growth - One-Time Portion			
Sierra	\$ 181,800	\$ 26,046	\$ 207,846	\$ 178,831	\$ 8,509	\$ 187,340	\$ 221,476	\$ 66,956	\$ 5,768	\$ 288,432	\$ 245,214	???
Siskiyou	\$ 1,063,829	\$ 227,363	\$ 1,291,191	\$ 1,110,942	\$ 130,635	\$ 1,241,576	\$ 1,242,449	\$ 297,482	\$ 59,379	\$ 1,539,932	\$ 1,375,611	???
Solano	\$ 10,012,974	\$ 537,520	\$ 10,550,493	\$ 9,077,651	\$ 587,429	\$ 9,665,080	\$ 10,033,864	\$ 2,301,094	\$ 639,876	\$ 12,334,958	\$ 11,109,260	???
Sonoma	\$ 10,698,219	\$ 526,222	\$ 11,224,441	\$ 9,657,516	\$ 634,192	\$ 10,291,709	\$ 9,330,402	\$ 3,408,014	\$ 2,437,837	\$ 12,738,416	\$ 10,330,403	???
Stanislaus	\$ 14,509,023	\$ 1,646,186	\$ 16,155,209	\$ 13,899,952	\$ 1,316,071	\$ 15,216,023	\$ 17,030,067	\$ 1,055,315	\$ 443,519	\$ 18,085,382	\$ 18,855,293	???
Sutter	\$ 2,974,724	\$ 154,794	\$ 3,129,518	\$ 2,692,639	\$ 171,437	\$ 2,864,076	\$ 2,601,436	\$ 753,573	\$ 679,700	\$ 3,355,008	\$ 2,880,249	???
Tehama	\$ 3,028,665	\$ 253,905	\$ 3,282,569	\$ 2,824,325	\$ 160,168	\$ 2,984,492	\$ 2,728,661	\$ 2,271,019	\$ 712,941	\$ 4,999,679	\$ 3,021,110	???
Trinity	\$ 352,612	\$ 143,870	\$ 496,482	\$ 427,173	\$ 67,157	\$ 494,330	\$ 556,158	\$ 175,534	\$ 14,484	\$ 731,692	\$ 615,765	???
Tulare	\$ 13,883,711	\$ 904,277	\$ 14,787,988	\$ 12,723,594	\$ 1,396,211	\$ 14,119,805	\$ 15,219,188	\$ 1,630,285	\$ 396,358	\$ 16,849,474	\$ 16,850,331	???
Tuolumne	\$ 1,420,436	\$ 194,102	\$ 1,614,538	\$ 1,389,149	\$ 175,409	\$ 1,564,558	\$ 1,702,656	\$ 134,506	\$ 44,343	\$ 1,837,162	\$ 1,885,141	???
Ventura	\$ 17,860,332	\$ 870,065	\$ 18,730,397	\$ 16,115,645	\$ 892,909	\$ 17,008,555	\$ 15,626,089	\$ 4,545,946	\$ 3,994,466	\$ 20,172,035	\$ 17,300,842	???
Yolo	\$ 7,154,122	\$ 407,998	\$ 7,562,120	\$ 6,506,453	\$ 593,478	\$ 7,099,931	\$ 6,412,446	\$ 2,406,055	\$ 1,477,248	\$ 8,818,501	\$ 7,099,711	???
Yuba	\$ 2,484,264	\$ 333,316	\$ 2,817,580	\$ 2,424,248	\$ 141,881	\$ 2,566,129	\$ 2,342,135	\$ 1,062,024	\$ 611,950	\$ 3,404,159	\$ 2,593,157	???
Total	\$ 998,900,000	\$ 86,757,030	\$ 1,085,657,030	\$ 934,100,000	\$ 73,188,027	\$ 1,007,288,027	\$ 1,061,718,371	\$ 127,618,371	\$ 72,317,077	\$ 1,189,336,742	\$ 1,175,509,856	\$113.7m

RIVERSIDE COUNTY PROBATION DEPARTMENT

Serving Courts • Protecting Communities • Changing Lives



MARK A. HAKE
CHIEF PROBATION OFFICER

AB 109 STATUS REPORT

Date of Report: February 24, 2015



	POST-RELEASE COMMUNITY SUPERVISION	MANDATORY SUPERVISION
<u>Clients Ordered by the Court since 10/1/11:</u>	N/A	5,053
<u>Completed Prison Sentence since 10/1/11:</u>	7,316	N/A
<u>Clients Assigned to a Caseload:</u>	1,724	1,195
High:	725 42%	324 27%
Medium:	622 36%	458 38%
Low:	377 22%	413 35%
Pending Assessment:	180	177
Grand Total Active Supervision:	1,904	1,372
<u>Revocation Petitions since 10/1/11:</u>	5,115	6,536
New Offense:	1,612 32%	2,672 41%
<i>New Offense Offenders:</i>	1,221	1,496
Technical:	3,503 68%	3,864 59%
<i>Technical Offenders:</i>	1,741	2,105
Dismissed/Withdrawn:	96	193
<u>Flash Incarcerations since 10/1/11:</u>	1,836	N/A
<i>Flash Incarceration Offenders:</i>	1,208	N/A
 Total PRCS and MS Offenders Active Supervision:	3,276	

RIVERSIDE COUNTY PROBATION DEPARTMENT
Post Release Community Supervision (PRCS)
Population by City as of March 31, 2015
Active Supervision 1,900 Offenders
Male: 1,752; Female: 148

PRCS Riverside County					
Aguanga	3	Idyllwild	3	Perris	101
Anza	4	Indio	49	Quail Valley	5
Banning	43	Jurupa Valley	57	Rancho Mirage	2
Beaumont	29	La Quinta	12	Ripley	1
Bermuda Dunes	0	Lake Elsinore	61	Riverside	249
Blythe	26	March Air Reserve Base	2	Romoland	2
Cabazon	5	Mecca	3	San Jacinto	50
Calimesa	4	Menifee	27	Sun City	23
Canyon Lake	1	Mira Loma	20	Temecula	19
Cathedral City	26	Moreno Valley	158	Thermal	9
Cherry Valley	3	Mountain Center	0	Thousand Palms	8
Coachella	24	Murrieta	26	Whitewater	3
Corona	90	Norco	11	Wildomar	23
Desert Hot Springs	48	North Shore	0	Winchester	6
Eastvale	2	Nuevo	7	Total	1,412
Hemet	129	Palm Desert	9	Out of County	126
Homeland	5	Palm Springs	24	Out of State	25
PRCS Homeless					
Aguanga	1	La Quinta	0	Sun City	0
Anza	1	Lake Elsinore	7	Temecula	5
Banning	4	Menifee	2	Thousand Palms	1
Beaumont	0	Mira Loma	1	Wildomar	1
Blythe	5	Moreno Valley	15	Winchester	0
Cathedral City	7	Murrieta	2		
Coachella	3	Norco	2	Total	290
Corona	17	Palm Desert	1	Out of County	6
Desert Hot Springs	5	Palm Springs	22	Out of State	0
Hemet	25	Perris	12	Transitional Housing in Riverside County	22
Homeland	0	Quail Valley	0	Residential Treatment in Riverside County	13
Indio	19	Riverside	124	Residential Treatment Out of County	5
Jurupa Valley	4	San Jacinto	4	Transitional Treatment Out of County	1

RIVERSIDE COUNTY PROBATION DEPARTMENT
Active Mandatory Supervision (MS)
Population by City as of March 31, 2015
Active Supervision 1,275 Offenders
Male: 973; Female: 302

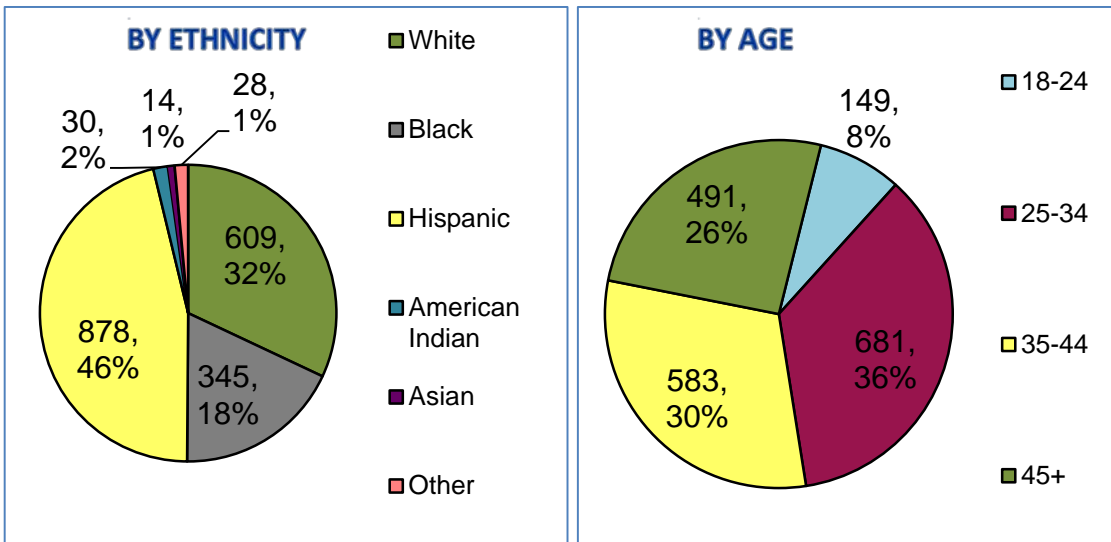
Active Mandatory Supervision Riverside County					
Aguanga	2	Homeland	3	Perris	64
Anza	0	Indio	45	Quail Valley	4
Banning	19	Jurupa Valley	53	Rancho Mirage	3
Beaumont	12	La Quinta	9	Riverside	161
Bermuda Dunes	1	Lake Elsinore	29	Romoland	0
Blythe	13	March Air Reserve Base	0	San Jacinto	26
Cabazon	2	Mecca	10	Sun City	8
Calimesa	1	Menifee	17	Temecula	14
Canyon Lake	2	Mira Loma	8	Thermal	4
Cathedral City	22	Moreno Valley	78	Thousand Palms	6
Cherry Valley	1	Murrieta	19	Whitewater	3
Coachella	23	Norco	9	Wildomar	9
Corona	72	North Shore	1	Winchester	6
Desert Hot Springs	44	Nuevo	5	Total	926
Eastvale	1	Palm Desert	13	Out of County	165
Hemet	80	Palm Springs	24	Out of State	27
Active Mandatory Supervision Homeless					
Banning	1	La Quinta	1	San Jacinto	1
Beaumont	1	Lake Elsinore	6	Sun City	0
Blythe	2	Mecca	1	Temecula	2
Cabazon	1	Menifee	2	Thousand Palms	1
Canyon Lake	0	Mira Loma	2	Wildomar	4
Cathedral City	7	Moreno Valley	4	Total	141
Coachella	1	Norco	1	Out of County	5
Corona	10	Palm Desert	2	Out of State	0
Desert Hot Springs	5	Palm Springs	15	Transitional Housing in Riverside County	4
Hemet	6	Perris	5	Residential Treatment in Riverside County	3
Indio	13	Riverside	45	Transitional Housing Out of County	2
Jurupa Valley	2	Romoland	0	Residential Treatment Out of County	2

RIVERSIDE COUNTY PROBATION

Post-release Community Supervision Fact Sheet

Offenders Under Supervision

Data as of
February 24, 2015



Supervisorial District

District	Count	Percentage
District 1	441	23%
District 2	276	14%
District 3	323	17%
District 4	309	16%
District 5	393	21%
Out of County	162	9%
Total	1,904	

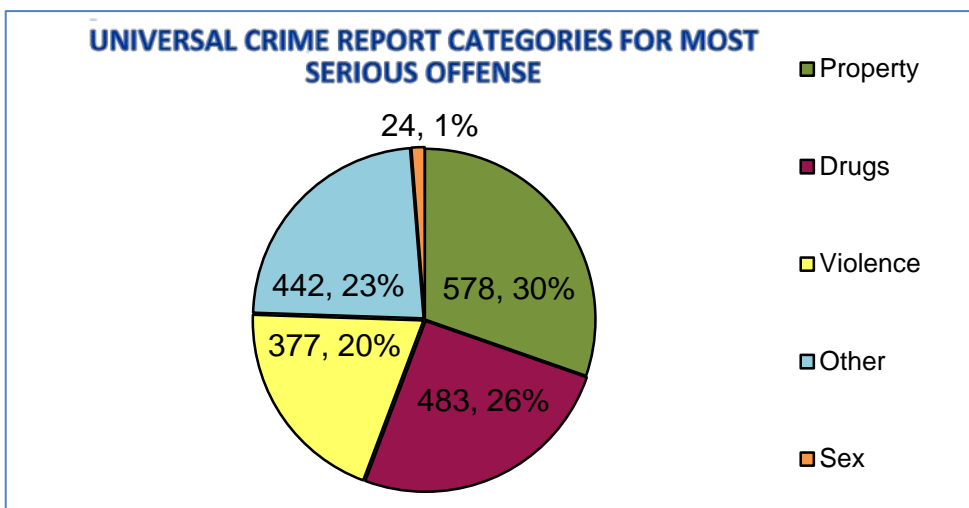
Gender

Gender	Count	Percentage
Males	1757	92%
Females	147	8%
Total	1,904	

Resides In:

Aguanga	3	Idyllwild	3	Perris	108
Anza	5	Indio	55	Quail Valley	5
Banning	36	Jurupa Valley	63	Rancho Mirage	4
Beaumont	24	La Quinta	10	Ripley	1
Bermuda Dunes	0	Lake Elsinore	54	Riverside	237
Blythe	22	March Air Reserve Base	2	Romoland	6
Cabazon	5	Mecca	4	San Jacinto	51
Calimesa	2	Menifee	28	Sun City	18
Canyon Lake	1	Mira Loma	18	Temecula	24
Cathedral City	28	Moreno Valley	157	Thermal	7
Cherry Valley	3	Mountain Center	1	Thousand Palms	8
Coachella	21	Murrieta	26	Whitewater	4
Corona	95	Norco	12	Wildomar	25
Desert Hot Springs	46	North Shore	0	Winchester	6
Eastvale	2	Nuevo	5		
Hemet	138	Palm Desert	9		
Homeland	5	Palm Springs	26		

Resident	1,413
Homeless	330
Out of Co./State Resident	156
Out of Co./State Homeless	5
Total	1,904



Sub-Categories

Crimes Against Children	24
Domestic Violence	224
Drug/Manufacture/Sell	189
Drug/Possess/Use	294
DUI	61
Other	101
Possession of Weapon	280
Property/Other	28
Property/Theft	550
Sex	24
Use of Firearms/Weapons	1
Violence	128
Total	1,904



RIVERSIDE COUNTY SHERIFF'S DEPARTMENT

STAN SNIFF, SHERIFF / CORONER

TO: CCP Executive Committee

DATE: April 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 390. In addition, we are utilizing alternative sentencing programs such as Fire Camp and SECP (electronic monitoring).

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

Parole Violations (3056 PC)

Total booked to date is 11,493 (7,558 booked for violation only; 3,935 had additional charges)

The number of 3056 PC only inmates currently in custody is 136.

Flash Incarcerations (3454 PC)

Total booked to date is 2,095. The number of these inmates currently in custody is 12.

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

Total booked to date is 5,606 (2,697 booked for a violation only; 2,909 had additional charges).

The number of 3455 PC only inmates currently in custody is 123.

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 9,152. The number of these inmates that remain in custody is 786, or approximately 20.8% of the total jail population. 417 of these inmates have been sentenced to 3 years or more, with the longest local sentence standing at 13 years.

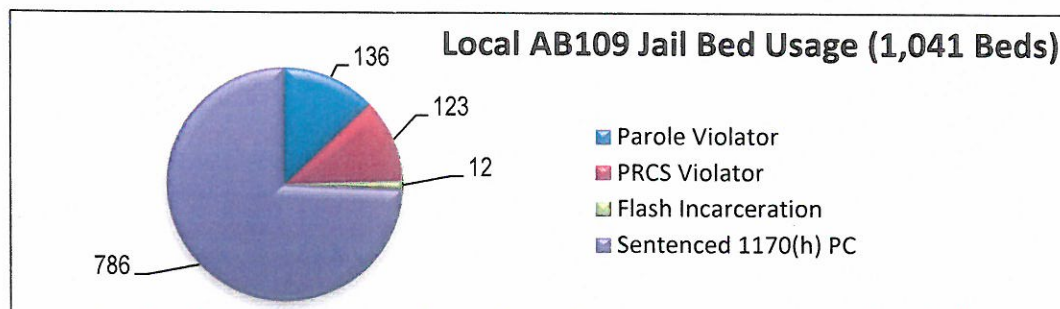
The total number of 1170(h) Fire Camp participants is 45.

Since January 2012, there have been 645 full-time SECP participants. Currently there are 111 participants.

Summary

The total number of inmates to date booked directly or sentenced to jail due to realignment is 21,502.

The number of those currently in custody is 1,057, or approximately 28% of the total jail population.



**DEPARTMENT OF MENTAL
HEALTH
HEMET NEW LIFE CLINIC
(AB109)**

1. Team: 10 Members

Total Caseload: 211 (3rd. Qrt.)

- * 3 Clinical Therapists 147 Mental Health
- * 1 Behavioral Health Special III 64 Substance Use
- * 2 Peer Support Specialists
- * 1 Professional Student Intern
- * 1 Volunteer Substance Use Counselor
- * 1 Community Service Assistant – Providing Transportation

2. Group Therapy: 19 Groups per week – 6 to 8 client per group

*Examples:

- Orientation
- Anger Management
- Substance Use
- Wraparound
- Co-Occurring Recovery Education (CORE)
- Co-Occurring Recovery (COR)
- Criminal Addictive Thinking (CAT)

3. Mental Health Treatment:

- a. Individual Therapy
- b. Group Therapy
- c. Medication Services
- d. Referrals to Residential and Sober Living
- e. Assist with Social Security and Medi-Cal benefits
- f. Connect to resources such as; shelters, food banks, and sources for clothing
- g. Link to primary care physicians
- h. Assist with transportation
- i. Assist with job searches and resume building

Probation site services at San Jacinto Probation office:

Staff: Clinical Therapist and Peer Support

Goal:

- * Meet Clients where they are at
- * Increase speed of services from first screening to service
- * Reduce overcrowding at Helmet Clinic

Overview of Services:

A. Clinical Therapist

- * Completes Assessments on site
- * Delivers 1-1 Mental Health Services, including individual therapy
- * Completes face-to-face screenings of recently released clients
- * Case Manages with Probation and Liaisons with Clinic staff
- * Available for 5150 evaluations

B. Clinical Therapist and Peer as a team

- * Orientation Group introducing New Life programs and services
- * Group Therapy
- * Introduce and instill Hope and Recovery

Update on Temecula DRC:

- I. The current plan is to open the DRC during the second week of April 2015
- II. Staff
 - * 1 Clinical Therapist
 - * 1 Peer Support Specialist

Outstanding Issues:

- I. Site Clearance for Drug Medi-Cal (Certification Pending)
- II. Mental Health clearance to operate Mental Health Services at the DRC (In Place)

Hemet Clinic/San Jacinto Probation Group Schedule

	Monday			Tuesday			Wednesday			Thursday			Friday		
	Room 66	Room 7	Probation	Room 62	Room 7	Probation	Room 58A	Room 66	Probation	Room 66	Room 7	Probation	Room 58A	Room 7	Probation
8:00															
8:30								8:00-9:30							
9:00	8:30-10:00							SUP							
9:30	SUP		9:30-10:30												
10:00			C2C												
10:30														10:00-11:00	
11:00			10:30-12:00											SEEK SAFETY	
11:30			ANGER MGT												
12:00															
12:30															
1:00	12:30-2:00														
1:30	COR														
2:00				130-300	1:30-2:30			1:00-2:00						1:00-2:00	
2:30		2:00-3:00		SUP	CAT			ORIENTAT			1:30-2:30			ANGER MGT	
3:00	2:30-4:00	ANGER MGT													
3:30	SUP			3:00-4:30				2:30-4:00	2:30-3:45	2:00-3:30					
4:00				WRAP				SUP	C2C						
4:30								3:30-4:30							
5:00								SEEK SAFETY							
5:30															
Probation Groups at San Jacinto															
Monday				Tuesday			Wed			Thursday					
Courage to Change				Criminal Addictive Thinking			Courage to Change			Criminal Addictive Thinking					


COURT REALIGNMENT DATA (as of 2/25/15)

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.

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

TRACY M. MACUGA
 ASSISTANT PUBLIC DEFENDER



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

To: Community Corrections Partnership Executive Committee
 Public Defender Report

Date: April 7, 2015

<u>AB109 Impact</u>	<u>FY12/13</u>	<u>FY13/14</u>	<u>FY14/15</u> (through 3/31/15)
Average Number of PRCS cases per month	Average 112 cases/mo (Total 1346 cases)	Average 150 cases/mo (Total 1796 cases)	Average 136 cases/mo (Total 1223 cases)
Total Parole Cases	n/a	Average 70 cases/mo (Total 838 cases)	Average 74 cases/mo (Total 667)
Spilt Sentences	161 cases/mo (Total 1934 cases)	159 cases/mo (Total 1907 cases)	91 cases/mo (Total 817 cases)
Executed Sentences	35 cases/mo (Total 423 cases)	75 cases/mo (Total 904 cases)	37 cases/mo (Total 330 cases)