

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
EXECUTIVE COMMITTEE**

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

AUGUST 7, 2012, 1:30 P.M.

AGENDA

1. CALL TO ORDER – ROLL CALL
2. APPROVAL OF MINUTES – JULY 3, 2012
3. FINANCIAL REPORT FY 2011/12 – ACTION ITEM
4. AB 109 BUDGET PRESENTATIONS
 - a) PROBATION
 - b) SHERIFF
 - c) MENTAL HEALTH
 - d) POLICE
 - e) DISTRICT ATTORNEY
 - f) PUBLIC DEFENDER
 - g) COURT
5. AB 109 IMPLEMENTATION PLAN UPDATES – DISCUSSION ITEM
6. PUBLIC COMMENTS (NON AGENDA ITEMS)
7. NEXT MEETING: SEPTEMBER 4, 2012; 1:30 P.M.

In accordance with State Law (Brown Act):

- *The meetings of the CCP Executive Committee are open to the public. The public may address the Committee within the subject matter jurisdiction of this committee.*
- *Disabled persons may request disability-related accommodations in order to address the CCP Executive Committee. Reasonable accommodations can be made to assist disabled persons if requested 24-hours prior to the meeting by contacting Riverside County Probation Department at (951) 955-2830.*
- *The public may review open session materials at www.probation.co.riverside.ca.us under Related Links tab or at Probation Administration, 3960 Orange St., 6th Floor, Riverside, CA.*
- *Items may be called out of order.*

*approved
8/7/12*

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

July 3, 2012 – 1:30 p.m.
Downtown Law Building, 3960 Orange Street, 5th Floor, Riverside

MINUTES

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1. CALL TO ORDER – ROLL CALL

The meeting was called to order by the Chairman, Chief Probation Officer Alan Crogan at 1:43 p.m.

Roll call of the members:

Alan M. Crogan, Chief Probation Officer, Chairman
Jerry Wengerd, Director, Mental Health
Patrick Williams, Chief of Police, Desert Hot Springs
Paul Zellerbach, District Attorney, Vice Chairman

Not Present:

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

In attendance but not present during roll call: Gary Windom, Public Defender

2. APPROVAL OF MINUTES

Alan Crogan entertained a motion to approve the May 1, 2012 minutes of the Community Corrections Partnership Executive Committee (CCPEC) meeting. Motion was moved by Alan Crogan, and seconded by Jerry Wengerd. Alan Crogan requested a roll call vote of the motion which passed as follows:

Aye: Crogan, Wengerd, Williams, Zellerbach
Nay: None
Absent: Carter, Sniff, Windom
Abstain: None

Alan Crogan entertained a motion to approve the June 5, 2012 minutes of the Community Corrections Partnership Executive Committee (CCPEC) meeting. Motion was moved by Alan Crogan, and seconded by Jerry Wengerd. Alan Crogan requested a roll call vote of the motion which passed as follows:

Aye: Crogan, Wengerd, Williams, Zellerbach
Nay: None
Absent: Carter, Sniff, Windom
Abstain: None

3. REALIGNMENT FUNDING ALLOCATIONS

Administrative Services Manager Doug Moreno reviewed the *CCPEC Summary of AB 109 Operating Fund Receipts Fiscal Year 2011/12* handouts. Actual Receipts from September 2011 through June 2012 subtotal came out to \$17.66M and the Estimated Receipts from July 2012 and August 2012 subtotal came out to \$3.54M with a grand total of \$21.20M. He stated that the monies are on target to meet the budget.

Doug Moreno advised the committee members that the Final AB 109 Fiscal Reports for FY 2011/12 are due by July 16th to the Probation Department. The budget information for next FY 2012/13 will be due to the Probation Department by July 31st in order to prepare for the CCPEC meeting on August 7th. Doug Moreno plans to meet with the AB 109 Fiscal Work Group prior to the August CCPEC meeting.

Gary Windom arrived to the meeting at 1:52 p.m.

4. AMENDED AB 109 IMPLEMENTATION PLAN

Chief Deputy Probation Officer Andrea Greer introduced the new Probation AB 109 Project Manager, Assistant Division Director Lori Wilson.

Andrea Greer advised that each agency should begin to work on updating all sections of the AB 109 Implementation Plan. A timeline will be given at a later date for the completion date. Alan Crogan followed up by distributing and briefly reviewing the *Survey CCP New Plan/Addendum* that was sent to each county regarding whether they will come up with a new plan or addendum on each counties' *AB 109 Implementation Plan*.

5. AOC SITE VISIT

Lori Wilson advised that the Judicial Council of California/Administrative Office of the Courts (AOC) will be conducting their site visit at the Downtown Law Building, 6th Floor, on July 19th and 20th. They will meet with the Community Corrections Partners individually to discuss and collect information about implementation and evidence-based practices (EBP) SB 678.

6. DIVISION OF ADULT PAROLE OPERATIONS – A Five Year Roadmap to Our Future

Alan Crogan shared information that he received from the Division of Adult Parole Operations regarding their "Five-Year Roadmap". He reported that their current CDCR Parole population statewide is 120,000 and their population projections for year 2014 will drop to 28,000. In December of this year, Parole will start the process in letting go 300 Parole Agents because of the predicted reduction in force.

7. STAFF REPORTS

a) CHIEF OF POLICE: Patrick Williams reported on the Police and Corrections Team (P.A.C.T.) monthly statistics:

May 2012

- 62 Compliance checks/Probation searches
- 12 Confirmed bad addresses
- 19 Total arrests
- 10 PRCS related offenses
- 9 Non-PRCS related arrests
- 112 TOTAL

June 2012

- 109 Compliance checks/Probation searches
- 11 Confirmed bad addresses
- 29 Total arrests
- 19 PRCS related offenses (including 8 absconders)
- 10 Non- PRCS related arrests
- 178 TOTAL

Patrick Williams also reported that the team is fully staffed with the funding that is allowed, which includes three part time Deputy Probation Officers in Indio, Perris, and Banning. The District Attorney's office had temporarily pulled out their attorney from the team for a couple of months due to a complex case that he is involved in but reported that he is checking in regularly.

b) COURT: Not present.

c) DISTRICT ATTORNEY: Paul Zellerbach advised that the District Attorney's office and the Sheriff are concerned regarding offenders being released from custody prematurely whether it be post-sentenced or pretrial. He reported that the Sheriff is sending a list to inform his office of PRCS early releases. He has personnel dedicated on following up with, victims and witnesses involved in pending cases to notify them when an offender is released. He informed that this is creating more work for his office and it was an unanticipated part of realignment. The Court is experiencing budget cuts which are causing two Court closures in Corona and in Palm Springs.

Assistant District Attorney Creg Datig gave an update regarding Senate Bill 1023 titled "Public Safety: Realignment," which passed on June 27, 2012. The District Attorney's office is currently in the process of completing a series of "AB 109 Sentencing Training" that will conclude today.

Creg Datig, Chief Deputy District Attorney Mike Soccio, and Chief Deputy Jerry Gutierrez are working together to collect data on the type of offenders who are being released and to make better determinations on who is getting out. Creg Datig stated that they would like to get a better picture of who the "best of the worst" are. They will report further to the committee members on this project once they get some actual data.

d) MENTAL HEALTH: Jerry Wengerd distributed and briefly reviewed the data from the *AB 109 Activity Report* handout. He explained the difference between the two types of housing; Emergency Housing and Rehabilitation Housing. The Housing Committee is having difficulties with describing the type of housing that is needed in the Request for Qualifications (RFQ). He stated that they continue to work on getting the number of beds that are needed so that the number can be included in the RFQ so that they receive more responses. He advised that there are half dozen HIV PRCS offenders that have been identified. Mental Health may need to get more specialty staff to handle this new population and included that this is an additional expense that will have to be looked into further.

e) PROBATION: Chief Deputy Probation Officer Andrea Greer reviewed the *AB 109 Status Report* dated as of June 27, 2012 which was provided in the meeting packet.

- PRCS packets received from CDCR: 1,665
- Supervised Release ordered by the Court: 849
- Total PRCS and Supervised Release being supervised: 2,120
- PRCS warrants issued since October 1, 2011: 404

- Revocation Petitions since October 1, 2011: 596
- Flash Incarcerations since October 1, 2011: 219

Andrea Greer also reviewed the *Post-release Community Supervision (PRCS) Fact Sheet, PRCS Population Received by City - Total Packets, PRCS Population by City - Active Supervision, Supervised Release Cases - Court Ordered Supervised Release Cases* as of June 27, 2012.

The Day Reporting Center (DRC) location will be temporarily located on County Farm Road in Riverside. The Probation Department is also looking at a permanent building for the DRC located on Marlborough and Iowa in Riverside. Andrea Greer reassured the committee that PRCS sex offenders will not be allowed to report to the DRC and this will be closely screened. She added that there is a potential site for a DRC in the desert area. Patrick Williams suggested having a DRC in Desert Hot Springs and offered another potential site. The different types of services were discussed as well as the goal of also having DRC's in the Desert and Southwest regions of Riverside County.

Lori Wilson stated that she would send a report to Paul Zellerbach with statistics on the numbers of offenders that have had a Violation of Probation for not reporting after being initially released from jail.

Chief Deputy Probation Officer Bryce Hulstrom reported on the progress of Pretrial Services. Effective July 1st, the Probation Department took over the responsibility for Pretrial Services from the Court. Deputy Probation Officers are now reporting to the assigned jail locations. The Probation Department will be using a COMPAS tool designed specifically for Pretrial Services. Additional assignments that the Court Pretrial staff previously had will be looked into further. Pretrial Services staff will work seven days a week and holidays as needed.

- f) PUBLIC DEFENDER: Public Defender Gary Windom advised that his office is also looking closely at SB 1023 and following the impact it will have on the organization. His office is also looking at how the Courts are doing business. He feels that the Public Defender's office, District Attorney's Office, as well as the other agencies need to have a meeting with the Court to discuss their new rules and come up with some consistency throughout the county.

Gary Windom also reported that his office is currently going through organizational changes. He stated that the AB 109 positions are all filled except for the Social Worker position which should be filled within the next 90 days. His goal is to continue to work on getting the fundamentals in place and to start operating at full speed.

- g) SHERIFF: Chief Deputy Raymond Gregory reviewed the *AB 109 Impact Update* as of June 27, 2012, as followed:

- Parole Violations (3056 PC) – total number: 3,740
- Flash Incarcerations (3454 PC) – total number: 231
- PRCS Violations (3455 PC) – total number: 402
- Inmates Sentenced under 1170(h) PC for Felony Sentence to be served in County Jail – total number: 1,192

Raymond Gregory also reported that they are working on their AB 109 budget for FY 2012/13. They are taking a sharper look at alternatives to housing in jail such as; fire camps and electronic monitoring. This will be included in the budget for the next fiscal year. He is working with the Public Defender's office to set up a new Working Group to meet regarding their different programs inside the jail.

8. PUBLIC COMMENTS (NON AGENDA ITEMS)

No public comments.

9. NEXT MEETING

The next CCPEC meeting will be held on August 7, 2012, 1:30 p.m., Downtown Law Building, 5th Floor.

Alan Crogan called the meeting to adjourn at 3:08 p.m.

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

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

**Submittal to the Community Corrections Partnership
Executive Committee
August 7, 2012**

Agenda Item 3

From: Fiscal Procedures Work Group

Subject: FY 2011/12 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period October 1, 2011 to June 30, 2012.

Background: On Tuesday, December 20, 2011, the CCPEC approved the FY 2011/12 Financial Report template(s) and time lines. The approved format provides a method of reporting every 90 days by each CCPEC agency. The third reporting period was for the nine months ending June 30, 2012. The due date for the report was July 16, 2012.

There are separate templates for the reporting of AB 109 Operating Funds and AB 109 One-Time Funds, allowing for the separate tracking and reporting of the different funding streams. Included in the AB 109 Operating Funds report is a column for "Full Year (On-Going)" costing to illustrate the anticipated on-going costs associated with the implementation of the Public Safety Realignment Act of 2011 (AB 109). In addition, the format includes a narrative component for providing budget status and statistical information regarding realignment activities, plus identifying/addressing budget and program concerns.

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

Summary of Expenditures (Schedule A)

The attached FY 2011/12 Financial Report – Summary of Expenditures (Schedule A) summarizes the CCPEC agency budgets as approved on October 11, 2011 (\$21.8M); and identifies the separate funding streams for the District Attorney and Public Defender (\$0.75M), the Superior Court (\$0.66M), and the AB 109 Planning Grant (\$0.2M). The total combined funding for Riverside County and the Riverside Superior Court is \$23.4M. The District Attorney, Public Defender and the Superior Court amounts are separately managed funds by each respective agency and are not available for distribution by the CCPEC.

**Submittal to the Community Corrections Partnership
Executive Committee
August 7, 2012**

Agenda Item 3

Each CCPEC agency, except the Police agencies, has provided their FY 2011/12 Financial Reports, including information as to their "actual" expenditures for the period October 1, 2011 to June 30, 2012, and their accrual estimates for the fiscal year (for the Operating Funds, One-Time funds, and Other Funds). All the agencies have estimated year-end savings of their respective CCPEC allocations.

Overall, the total year end estimated expenditures for all the CCPEC agencies are approximately \$12.8M through June 30, 2012. The remaining available balance of approximately \$9.1M has been previously approved to remain in each CCPEC agency account and rollover into FY 2012/13.

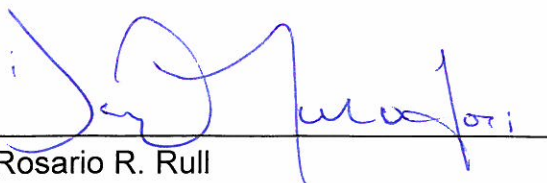
Period 3 Financial Report Highlights

- The total AB 109 Operating Funds received, inclusive of July 2012 - \$19.90M.
- The FY 2011/12 final payment and remaining balance of \$1.17M is scheduled for distribution August 24, 2012 (per State Controller's Office website) for a total of \$21.07M. The Operating Funds are projected to be at 100%.
- The District Attorney and Public Defender have projected 100% expenditure of their shared allocation (non-CCPEC funds) in the current fiscal year (\$0.75M). Both agencies are projecting savings from their distributions of CCPEC funding.
- The Post-release Community Supervision Accountability Team (Police agencies) June 30, 2012 financial reports are pending. The figures utilized are from the Period 2 Financial Reports.

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Receive and file the FY 2011/12 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports.

Respectfully submitted on behalf of the
Fiscal Procedures Work Group,



Rosario R. Rull

Chief Deputy Probation Administrator

AB 109 Community Corrections Partnership Executive Committee (CCPEC)
FY 2011/12 Financial Report - Summary of Expenditures
Reporting Period 3 - October 1, 2011 to June 30, 2012
August 7, 2012

Agenda Item 3
Schedule A

CCPEC Agency	CCPEC Agency Budgets Approved October 11, 2012 FY 2011/12		CCPEC Agency Actual Expenditures FY 2011/12			Total Savings/ (Deficit)	
	Operating Funds Distribution	One-Time Funds Distribution	Total Budget Distribution	Operating Funds 10/1/11 - 6/30/12 Actuals	One-Time Funds Actuals		Total Funds
Probation Department	\$ 5,441,096 (1)	\$ 397,858	\$ 5,838,954	\$ 3,616,335	\$ 397,858	\$ 4,014,193	\$ 1,824,761
Sheriff's Department	\$ 9,360,500 (1)	\$ 684,448	\$ 10,044,948	\$ 5,907,929	\$ 674,916	\$ 6,582,845	\$ 3,462,103
District Attorney	\$ 550,155 (1)	\$ 40,228	\$ 590,383	\$ 265,656	\$ 20,274	\$ 285,930	\$ 304,453
Public Defender	\$ 420,660 (1)	\$ 30,759	\$ 451,419	\$ 12,834	\$ 397	\$ 13,231	\$ 438,188
Mental Health	\$ 3,860,000 (1)	\$ 282,247	\$ 4,142,247	\$ 1,467,786	\$ 282,247	\$ 1,750,033	\$ 2,392,214
Police	\$ 704,450 (1)	\$ 51,510	\$ 755,960	\$ 55,602 (2)	\$ 51,510 (2)	\$ 107,112	\$ 648,848
Sub-Total	\$ 20,336,861	\$ 1,487,050	\$ 21,823,911	\$ 11,326,142	\$ 1,427,202	\$ 12,753,344	\$ 9,070,568
Other Funds							
District Attorney	\$ 377,711	N/A	\$ 377,711	\$ 377,711	N/A	\$ 377,711	\$ -
Public Defender	\$ 377,710	N/A	\$ 377,710	\$ 377,710	N/A	\$ 377,710	\$ -
Superior Court	\$ 662,000	N/A	\$ 662,000	\$ -	N/A	\$ -	\$ 662,000
Planning Grant	\$ 200,000	N/A	\$ 200,000	\$ 40,129	N/A	\$ 40,129	\$ 159,871
Sub-Total Other Funds	\$ 1,617,421		\$ 1,617,421	\$ 795,550		\$ 795,550	\$ 821,871
Grand Total	\$ 21,954,282	\$ 1,487,050	\$ 23,441,332	\$ 12,121,692	\$ 1,427,202	\$ 13,548,894	\$ 9,892,439

(1) The Operating Funds Distribution is shown net of the 3.5% contingency, the total Operating Funds of \$21,074,467 less the Contingency amount of \$737,606 = \$20,336,861.

(2) Operating Funds and One-Time Funds Actual expenditures are from the March 31, 2012 report. June 30, 2012 figures unavailable at this time.

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

Agenda Item 3

CCPEC Agency: Probation
 Dept Number (if applicable): 2600200000/2600700000
 Reporting Period (1, 2, or 3) 3

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$3,505,417	\$3,505,417	\$2,638,061	\$0	\$2,638,061	\$867,356	\$7,910,679
2	Supplies & Services	1,935,679	1,935,679	978,274	0	978,274	957,405	2,643,321
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		\$5,441,096	\$5,441,096	\$3,616,335	\$0	\$3,616,335	\$1,824,761	\$10,554,000

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$5,441,096	\$5,441,096	\$3,609,672	\$0	\$3,609,672	(\$1,831,424)	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$5,441,096	\$5,441,096	\$3,609,672	\$0	\$3,609,672	(\$1,831,424)	\$0
NET COST		\$0	\$0	\$6,663	\$0	\$6,663	(\$6,663)	\$10,554,000

**AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12**

CCPEC Agency: Probation
Dept Number (if applicable): 2600200000/2600700000
Reporting Period (1, 2, or 3): 3

NARRATIVE

1. Description of Current Budget Status:

The Probation Department allocation of the AB 109 Operating funds is budgeted at approximately \$5.4M. Expenditures for the period October 1, 2011 through June 30, 2012 was approximately \$3.6M and primarily included expenses for Salaries and Benefits of AB 109 positions. As of June 30, 2012, the department has filled approximately 65% of the authorized positions. Total packets received as of June 30, 2012 - 2,972; Total Post-release Community Supervision (PRCS) and Supervised Release being supervised - 2,120; Total PRCS warrants issued - 404; Total revocation petitions filed - 596. The Probation Department anticipates incurring additional costs associated with the continued implementation of AB 109, such as the hiring of remaining positions, costs incurred for Services and Supplies (including lease costs), plus the costs of equipment and new vehicles. The previous Financial Report for Period 2, included \$321,045 to cover the cost of new vehicles in the fiscal year. There is sufficient funding in the FY 2011/12 budget to cover the costs of the new vehicles. It is estimated that the Probation Department will not fully expend the current year's AB 109 Operating Funds allocation of \$5.4M, and will have current year savings of approximately \$1.8M available to rollover to fiscal year 2012/13.

2. Are there any known or potential problem areas within the budget?

None.

3. What options and/or recommendations do you have for addressing these problems?

N/A

Reporting Period: 10/1/11 - 06/30/12

Prepared by: Douglas Moreno, ASM III

Date: 7/16/12

Approved by: Rosario R. Rull, CDDA

Date: 7/16/12

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - One Time Funds
10/1/11 - 06/30/12

Agenda Item 3

CCPEC Agency: Probation
 Dept Number (if applicable): 2600200000/2600700000
 Reporting Period (1, 2, or 3)

<u>EXPENDITURES</u>		FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance
1	Salaries & Benefits	\$164,619	\$164,619	\$164,619	\$0	\$164,619	(\$0)
2	Supplies & Services	226,731	226,731	226,731	0	226,731	0
3	Other Charges	0	0	0	0	0	0
4	Fixed Assets	6,508	6,508	6,508	0	6,508	0
7	Interfund Transfers	0	0	0	0	0	0
Total Expenditures		\$397,858	\$397,858	\$397,858	\$0	\$397,858	\$0

<u>DEPARTMENTAL REVENUE</u>		FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance
		\$397,858	\$397,858	\$397,858	\$0	\$397,858	\$0
		0	0	0	0	0	0
		0	0	0	0	0	0
Total Dept. Revenue		\$397,858	\$397,858	\$397,858	\$0	\$397,858	\$0
NET COST		\$0	\$0	(\$0)	\$0	(\$0)	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - One Time Funds
10/1/11 - 06/30/12

CCPEC Agency: Probation
Dept Number (if applicable): 2600200000/2600700000
Reporting Period (1, 2, or 3) 3

NARRATIVE

1. Description of Current Budget Status:

The Probation Department allocation of One-Time Start Up Funds is budgeted at \$398,000. Expenditures for the period October 1, 2011 through June 30, 2012 was approximately \$400,000 and mainly included expense for hiring and recruiting of new positions and the costs associated with AB 109 implementation, such as new computer equipment. The One-Time Start Up Funds have been fully expended as of June 30, 2012.

2. Are there any known or potential problem areas within the budget?
None.

3. What options and/or recommendations do you have for addressing these problems?
N/A.

Reporting Period: 10/1/11 - 06/30/12

Prepared by: Douglas Moreno, ASM III

Approved by: Rosario R. Rull, CDPA

Date: 7/16/12

Date: 7/16/12

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - One Time Funds
10/1/11 - 06/30/12

Agenda Item 3

CCPEC Agency: Probation
 Dept Number (if applicable): 2600200000/2600700000
 Reporting Period (1, 2, or 3) 3

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance
1	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0
2	Supplies & Services	200,000	200,000	40,129	0	40,129	159,871
3	Other Charges	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0
Total Expenditures		\$200,000	\$200,000	\$40,129	\$0	\$40,129	\$159,871

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance
		\$200,000	\$200,000	\$40,129	0	\$40,129	(\$159,871)
		0	0	0	0	0	0
		0	0	0	0	0	0
Total Dept. Revenue		\$200,000	\$200,000	\$40,129	\$0	\$40,129	(\$159,871)
NET COST		\$0	\$0	\$0	\$0	\$0	(\$0)

**AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - One Time Funds
10/1/11 - 06/30/12**

CCPEC Agency: Probation
Dept Number (if applicable): 2600200000/2600700000
Reporting Period (1, 2, or 3) 3

NARRATIVE

1. Description of Current Budget Status:

The CCP Training Fund of \$200,000 has incurred approximately \$40,000 in actual expenses as of June 30, 2012. It is estimated that the fund will carry forward approximately \$160,000 into the new fiscal year. The majority of expenses related to County Counsel charges associated with the CCP meetings.

2. Are there any known or potential problem areas within the budget?

None.

3. What options and/or recommendations do you have for addressing these problems?

N/A

Reporting Period: 10/1/11 - 06/30/12

Prepared by: Douglas Moreno, ASM III

Date: 7/16/12

Approved by: Rosario R. Rull, CDPA

Date: 7/16/12

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 6/30/12

Agenda Item 3

CCPEC Agency: Sheriff
 Dept Number (if applicable): 2500400000
 Reporting Period (1, 2, or 3) 3

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 6/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-End Estimates	Year-End Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$6,407,635	\$6,407,635	\$2,911,474	\$0	\$2,911,474	\$3,496,161	\$0
2	Supplies & Services	\$2,349,340	\$2,349,340	\$1,638,974	\$675,394	\$2,314,368	34,972	0
3	Other Charges	\$603,525	\$603,525	\$10,921	\$655,379	\$666,300	(62,775)	0
4	Fixed Assets	\$0	\$0	\$15,787	\$0	\$15,787	(15,787)	0
7	Interfund Transfers	\$0	\$0	\$0	\$0	\$0	0	0
Total Expenditures		\$9,360,500	\$9,360,500	\$4,577,156	\$1,330,773	\$5,907,929	\$3,452,571	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 6/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-End Estimates	Year-End Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$9,360,500	\$9,360,500	\$4,577,156	\$1,330,773	\$5,907,929	(\$3,452,571)	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$9,360,500	\$9,360,500	\$4,577,156	\$1,330,773	\$5,907,929	(\$3,452,571)	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 6/30/12

CCPEC Agency: Sheriff
Dept Number (if applicable): 2500400000
Reporting Period (1, 2, or 3) 3

NARRATIVE

1. Description of Current Budget Status:

Due to the time required to find, evaluate, and hire quality staff, Sheriff's Corrections has experienced a delay in the expenditure of funds for salary and benefits. Currently Corrections has filled 78 positions and 22 positions remain vacant of the 100 authorized positions. Fiscal year 2011 - 2012 expenditures include incumbrances which will be finalized in FY 12-13.

2. Are there any known or potential problem areas within the budget?

If not enough viable candidates pass the background hiring requirement and the Correctional Training Academy, then Corrections will continue to experience a delay in expenditures for salary and benefits. Corrections is also engaged in a continual process of evaluating and planning for alternative sentencing and housing, and looking to implement additional in-custody programs to address recidivism and meet the needs of an inmate population with longer sentences caused by the AB 109 changes. Some of these programs may require the expenditure of previously unanticipated funds.

3. What options and/or recommendations do you have for addressing these problems?

The Human Resources Department is actively recruiting candidates for the Correctional Academies to maximize hiring, and these efforts need to continue. It is anticipated that any previously-unanticipated increased program costs will be covered by adjusting unexpended salary/benefits costs to match.

Reporting Period: _____ 10/1/11 - 6/30/12

Prepared by: _____

Date: _____

Approved by: _____

Date: _____

**AB 109 Community Corrections Partnership Executive Committee
 FY 11/12 Financial Report - One Time Funds
 10/1/11 - 6/30/12**

Agenda Item 3

CCPEC Agency: Sheriff
 Dept Number (if applicable): 2500400000
 Reporting Period (1, 2, or 3) 3

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 6/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-End Estimates	Year-End Variance
1	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0
2	Supplies & Services	\$297,336	\$297,336	\$331,187	\$0	331,187	(33,851)
3	Other Charges	\$0	\$0	\$0	\$0	0	0
4	Fixed Assets	\$387,112	\$387,112	\$343,729	\$0	343,729	43,383
7	Interfund Transfers	\$0	\$0	\$0	\$0	0	0
Total Expenditures		\$684,448	\$684,448	\$674,916	\$0	\$674,916	\$9,532

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 6/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-End Estimates	Year-End Variance
755900	CA-AB118 Local Revenue	\$684,448	\$684,448	\$674,916	\$0	\$674,916	(\$9,532)
		0	0	0	0	0	0
		0	0	0	0	0	0
Total Dept. Revenue		\$684,448	\$684,448	\$674,916	\$0	\$674,916	(\$9,532)
NET COST		\$0	\$0	\$0	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - One Time Funds
10/1/11 - 6/30/12**

CCPEC Agency: Sheriff
Dept Number (if applicable): 2500400000
Reporting Period (1, 2, or 3) 3

NARRATIVE

1. Description of Current Budget Status:
Corrections will spend the residual one-time funding in FY 12-13.

2. Are there any known or potential problem areas within the budget?
No identified problems.

3. What options and/or recommendations do you have for addressing these problems?

Reporting Period: 10/1/11 - 6/30/12

Prepared by: _____

Approved by: _____

Date: _____

Date: _____

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

Agenda Item 3

CCPEC Agency: Department Name
 Dept Number (if applicable): Budget Unit
 Reporting Period (1, 2, or 3)

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$849,956	\$849,956	\$575,174	\$0	\$575,174	\$274,782	\$0
2	Supplies & Services	130,601	130,601	88,466	0	88,466	42,135	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		\$980,557	\$980,557	\$663,640	\$0	\$663,640	\$316,917	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
DA-PD revenue		\$377,710	\$377,710	\$377,710	\$0	\$377,710	\$0	\$0
One time start up revenue		20,274	20,274	20,274	0	20,274	0	0
CCP revenue		570,109	570,109	265,656	0	265,656	(304,453)	0
Total Dept. Revenue		\$968,093	\$968,093	\$663,640	\$0	\$663,640	(\$304,453)	\$0
NET COST		\$12,464	\$12,464	\$0	\$0	\$0	\$621,370	\$0

**AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12**

CCPEC Agency:

District Attorney

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

2200100000

3

NARRATIVE

1. Description of Current Budget Status:

2. Are there any known or potential problem areas within the budget?

3. What options and/or recommendations do you have for addressing these problems?

Reporting Period: _____ 10/1/11 - 06/30/12

Prepared by: _____

Approved by: _____

Date: _____

Date: _____

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

Agenda Item 3

Public Defender
 2400100000
 3

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

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$420,660	\$420,660	\$12,834	\$0.00	\$12,834	\$407,826	\$1,103,948
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		\$420,660	\$420,660	\$12,834	\$0	\$12,834	\$407,826	\$1,103,948

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 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		\$420,660	\$420,660	\$12,834	\$0	\$12,834	\$407,826	\$1,103,948

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

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

Public Defender
2400100000
3

NARRATIVE

1. Description of Current Budget Status:

The Public Defender currently has a budget surplus. This is primarily because the full-impact of the workload has not yet surfaced. The workload will steadily increase as more individuals are released from custody on Supervised Release from prison and jail.

2. Are there any known or potential problem areas within the budget?

None at this time.

3. What options and/or recommendations do you have for addressing these problems?

None at this time.

Reporting Period: 10/1/11 - 06/30/12

Prepared by: Amanda De Gasperin

Date: 7/13/12

Approved by: Gary Windom

Date: 7/13/12

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - One Time Funds
10/1/11 - 06/30/12

Agenda Item 3

CCPEC Agency: Public Defender
 Dept Number (if applicable): 2400100000
 Reporting Period (1, 2, or 3)

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance
1	Salaries & Benefits	\$15,257	\$15,257	\$0	\$0	\$0	\$15,257
2	Supplies & Services	\$15,502	\$15,502	\$397	\$0	\$397	\$15,105
3	Other Charges	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0
Total Expenditures		\$30,759	\$30,759	\$397	\$0	\$397	\$30,362

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance
		\$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
NET COST		\$30,759	\$30,759	\$397	\$0	\$397	\$30,362

**AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - One Time Funds
10/1/11 - 06/30/12**

CCPEC Agency:

Public Defender

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

2400100000

3

NARRATIVE

1. Description of Current Budget Status:

The Public Defender currently has a budget surplus. This is primarily because the full-impact of the workload has not yet surfaced. The workload will steadily increase as more individuals are released from custody on Supervised Release from prison and jail.

2. Are there any known or potential problem areas within the budget?

None at this time.

3. What options and/or recommendations do you have for addressing these problems?

None at this time.

Reporting Period: 10/1/11 - 06/30/12

Prepared by: Amanda De Gasperin

Approved by: Gary Windom

Date: 7/13/12

Date: 7/13/12

**AB 109 Community Corrections Partnership Executive Committee
 FY 11/12 Financial Report - Public Defender & District Attorney PCS Funds
 10/1/11 - 06/30/12**

Agenda Item 3

Public Defender
 2400100000
 3

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

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance
1	Salaries & Benefits	\$377,710	\$377,710	\$377,710	\$0	\$377,710	\$0
2	Supplies & Services	0	0	0	0	0	0
3	Other Charges	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0
Total Expenditures		\$377,710	\$377,710	\$377,710	\$0	\$377,710	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance
		\$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
NET COST		\$377,710	\$377,710	\$377,710	\$0	\$377,710	\$0

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

Public Defender
2400100000
3

NARRATIVE

1. Description of Current Budget Status:

The workload will steadily increase as more individuals are released from custody on Supervised Release from prison and jail.

2. Are there any known or potential problem areas within the budget?

None at this time.

3. What options and/or recommendations do you have for addressing these problems?

None at this time.

Reporting Period: 10/1/11 - 06/30/12

Prepared by: Amanda De Gasperin

Date: 7/13/12

Approved by: Gary Windom

Date: 7/13/12

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

Agenda Item 3
 Schedule A

CCPEC Agency: Department Name
 Dept Number (if applicable): 4100200000
 Reporting Period (1, 2, or 3): 3

<u>EXPENDITURES</u>											
Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates			
1	Salaries & Benefits	\$1,280,644	\$1,280,644	\$279,792	\$0	\$279,792	\$1,000,852	\$3,020,643			
2	Supplies & Services	544,905	544,905	109,303	\$0	109,303	435,602	1,383,968			
3	Other Charges	993,778	993,778	999,141	\$0	999,141	304,637	4,451,132			
4	Fixed Assets	0	0	0	0	0	0	0			
7	Interfund Transfers	0	0	0	0	0	0	0			
Total Expenditures		\$2,729,327	\$2,729,327	\$988,226	\$0	\$988,226	\$1,741,101	\$8,855,743			
<u>DEPARTMENTAL REVENUE</u>											
Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 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			
		0	0	0	0	0	0	0			
Total Dept. Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0			
NET COST		\$2,729,327	\$2,729,327	\$988,226	\$0	\$988,226	\$1,741,101	\$8,855,743			

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

CCPEC Agency: Department Name
Dept Number (if applicable): 4100200000
Reporting Period (1, 2, or 3) 3

NARRATIVE

1. Description of Current Budget Status:

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 continues to work on refining the tracking mechanism to accurately report all costs related to AB 109. For these reasons, there is a possibility that not all qualifying costs have been reported for the third quarter claim. HHS has provided services to 147 clients to date, receiving a wide range of outpatient mental health services including 341 medication visits. These clients also received approximately 605 days of housing/placement services. These services included inpatients stays at the Airlington campus, placement at institutes for mental disease (IMD), and placement in emergency housing. HHS departments project to utilize approximately half of the AB 109 allocated for the current fiscal year. Efforts to create service access are ongoing and staff recruitment is ongoing.

2. Are there any known or potential problem areas within the budget?

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.

3. What options and/or recommendations do you have for addressing these problems?

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

Reporting Period: 10/1/11 - 06/30/12

Prepared by:

Paul Gough

Date:

7/16/12

Approved by:

R. Zamora

Date:

7/16/12

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

Agenda Item 3
 Schedule A

Department Name
 4100300000
 3

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

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$680,500	\$680,500	\$100,273	\$0	\$100,273	\$580,227	\$1,606,202
2	Supplies & Services	67,467	67,467	73,251	0	73,251	(5,784)	464,541
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		\$747,967	\$747,967	\$173,523	\$0	\$173,523	\$574,444	\$2,070,743

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$747,967	\$747,967	\$173,523	\$0	\$173,523	\$574,444	\$2,070,743

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

Department Name
4100300000
3

NARRATIVE

1. Description of Current Budget Status:

The expenditure report for this Org includes actual costs incurred by the Department of Mental Health - Detention. During the third quarter of implementation of AB 109, HHS has experienced problems accurately identifying AB 109 clients making it difficult to calculate costs incurred. HHS continues to work on refining the tracking mechanism to accurately report all costs related to AB 109. For these reasons, there is a possibility that not all qualifying costs have been reported for the third quarter claim. Over 260 AB 109 clients have been assessed by mental health staff. Of these, 142 have received ongoing mental health services. This includes over 140 medication visits, in addition to the medication services AB109 clients receive face-to-face follow up that consist of regular monitoring for reported symptoms, medication compliance and adherence to their individualized treatment plan while in custody. Additionally, once notified of their pending release date, Mental Health Detention Services collaborates with Probation and Outpatient Services to provide discharge planning and linkage to other community supports and benefit programs. Efforts to create service access are ongoing and staff recruitment is ongoing. HHS departments project to utilize approximately half of the AB 109 allocated for the current fiscal year. However, in the third quarter, the Department of Mental Health - Detention's services has experienced increase in medication costs for AB109 clients. It is estimated that the medication costs for these clients will more than triple for FY1213.

2. Are there any known or potential problem areas within the budget?

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.

3. What options and/or recommendations do you have for addressing these problems?

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

Reporting Period: 10/1/11 - 06/30/12

Prepared by:

Paul Douglas

Date:

7/16/12

Approved by:

[Signature]

Date:

7/16/12

AB 109 Community Corrections Partnership Executive Committee
FY 11/12 Financial Report - Operating Funds
10/1/11 - 06/30/12

Agenda Item 3
 Schedule A

CCPEC Agency: Department Name
 Dept Number (if applicable): 4100500000
 Reporting Period (1, 2, or 3): 3

EXPENDITURES

Level	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$622,395	\$622,395	\$404,138	\$0	\$404,138	\$48,267	\$1,273,719
2	Supplies & Services	118,271	118,271	150,454	\$0	150,454	(32,183)	455,399
3	Other Charges	0	0	23,659	\$0	23,659	150,426	466,354
4	Fixed Assets	0	0	10,633	0	10,633	(10,633)	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$740,666	\$740,666	\$588,284	\$0	\$588,284	\$125,867	\$2,196,532

DEPARTMENTAL REVENUE

Code	Description	FY 11/12 Budget	100% Of Budget	10/1/11 - 06/30/12 Actuals	4/1/12-6/30/12 Estimates	FY 11/12 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$740,666	\$740,666	\$588,284	\$0	\$588,284	\$125,867	\$2,196,532

CCPEC Agency:

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

Department Name
4100500000 3

NARRATIVE

1. Description of Current Budget Status:

The third quarter expenditure report for this Org includes actual costs incurred by Department of Mental Health - Substance Abuse had received referrals of 66 clients. These clients were referred for over 1200 healthcare, mental health, and substance abuse services. These clients received a wide range of services such as assessments, group counseling, residential treatment services, as well as treatment and discharge planning. Efforts to create service access are ongoing and staff recruitment is ongoing. HHS departments project to utilize approximately half of the AB 109 allocated for the current fiscal year.

2. Are there any known or potential problem areas within the budget?

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

3. What options and/or recommendations do you have for addressing these problems?

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

Reporting Period: 10/1/11 - 06/30/12

Prepared by: Paul Prosser

Date: 7/16/12

Approved by: P. Samora

Date: 7/16/12

COMMUNITY CORRECTIONS
PARTNERSHIP EXECUTIVE
COMMITTEE (CCPEC) MEETING

AUGUST 7, 2012

Probation Department
FY 2012/13 Proposed Budget



BUDGET ALLOCATION FISCAL YEAR 2011/12

- Riverside County AB 109 Funding: **\$21,823,911**
- On October 11, 2011, the Community Correction Partnership Executive Committee (CCPEC) approved budget allocations.
- Probation Department
 - Operating Budget 6 months \$5,638,441
 - Contingency \$ (197,345)
 - One-Time Funds \$ 397,858
 - Total** **\$5,838,954**

AB 109 POSITIONS AUTHORIZED FISCAL YEAR 2011/12

- On August 16, 2011, the Board of Supervisors agenda item 3.70, authorized new positions.
- 91 – New Sworn and Non-Sworn positions added, plus restored funding for 2 previously authorized positions.
- Total AB 109 New Positions 93
 - Currently Vacant Positions 33
 - Currently Filled Positions 60

PRCS

PROJECTED VS ACTUAL OFFENDERS

	OCT 2011	NOV 2011	DEC 2011	JAN 2012	FEB 2012	MAR 2012	APR 2012	MAY 2012	JUN 2012	JUL 2012	TOTAL
Original CDCR Projected	236	237	228	235	172	157	164	127	132	148	1,836
Modified CDCR Projected ***	236	237	334	305	215	178	183	143	140	167	2,138
Actual**	<u>195</u>	<u>313</u>	<u>319</u>	<u>307</u>	<u>254</u>	<u>246</u>	<u>220</u>	<u>183</u>	<u>160</u>	<u>200</u>	<u>2,397</u>
Variance (Original less Actual) *	-41	+76	+91	+72	+82	+89	+56	+56	+28	+52	561

* Original CDCR projections from November 2011 to July 2012 were below “actual” offenders released.

** Based on actual numbers, the “actual” offenders through July 2012 is 2,397 or 31% more than Original CDCR Projected.

*** Modified CDCR Projected figures not available for October/November 2011.

1170(h) PC – SUPERVISED RELEASE

Non-Non-Non

- According to CDCR: 3,550 offenders were sentenced to prison in 2010.
 - 70% of this population were committed on N3 offenses/and potentially received a split sentence (supervised release).
 - Based on these figures – Probation estimated approximately 2,517 offenders will serve their sentence in local jails.
 - As of July 26, 2012 – 1,024 offenders have been sentenced to Supervised Release.

RISK ASSESSMENT RESULTS

- Caseloads originally established based on a projection that **40%** of offenders would assess with a risk assessment as **High Risk**

- Assessment results to date:

- PRCS

■ 956	62%	High Risk
■ 254	17%	Medium Risk
■ 322	21%	Low Risk
■ 180		Pending Assignment
■ <u>1,712</u>		Total Active Supervision

- Supervised Release

■ 242	61%	High Risk
■ 73	18%	Medium Risk
■ 85	21%	Low Risk
■ 97		Pending Assignment
■ <u>497</u>		Total Active Supervision

PRCS SUPERVISION

Original Projection - 1,688

High Risk 35 offenders	40 %	19 Caseloads
Medium Risk 100 offenders	50%	8 Caseloads
Low Risk 300 offenders	<u>10%</u>	<u>1 Caseload</u>
TOTAL	100%	28 Caseloads

Actual - 2,397

High Risk 35 offenders	62%	39 Caseloads
Medium Risk 100 offenders	17%	4 Caseloads
Low Risk 300 offenders	<u>21%</u>	<u>2 Caseloads</u>
TOTAL	100%	45 Caseloads

Additional Supervision Needs:

15 DPO's	\$1,275,000
3 Sr. PO	\$ 300,000
2 SPO	\$ 220,000
4 OA III's	\$ 216,000
TOTAL	<u>\$2,011,000</u>

WORKFORCE DEVELOPMENT SERVICES

- Workforce Development
 - Contract Services and MOU for two populations
 - Day Reporting Center (DRC) – Estimated population 50
 - Transitional Housing - Estimated population 100

- Services Provided:

Intake	\$917 per participant	DRC	\$ 45,850
Career Assessment		Transitional Housing	\$ 91,700
Individual Employment Plan		<u>TOTAL</u>	<u>\$ 137,550</u>
Skill Path Workshop			

DAY REPORTING CENTER SERVICES

- Day Reporting Center
 - One Stop Shop – by referral only
- Collaborative Partners
 - Probation
 - Dept. Mental Health/Sub. Abuse
 - RCOE
 - RSO
 - EDA
 - DCSS
 - VA
 - Public Health
 - Workforce Development
- Programs/Services
 - Intake/Case Management
 - Education – HS Diploma/GED/Computer Lab
 - Vocational – Training/Employment Assistance
 - Treatment Assessments/Referrals
 - Parenting Classes
 - Life/Social Skills
 - Housing
 - Benefits Assistance
 - VA
 - Cal Fresh
 - Medi-Cal
 - General Relief
 - Child Support Services

DAY REPORTING CENTER

INVESTIGATIONS

- Pre-Sentence/Release Plan Memorandum on 1170(h) PC offenders
 - 1,024 Supervised Release ordered by the Court
 - Average 102 per month since October 1, 2011
 - Report to include:
 - Mental Health evaluation
 - COMPAS Assessment
 - Case Plan

Additional staff needs:

6 DPO's	\$510,000
1 Sr. PO	\$100,000
1 SPO	\$110,000
2 OA III's	<u>\$108,000</u>
TOTAL	<u>\$828,000</u>

ADDITIONAL PROGRAM REQUEST

• PRCS Supervision	\$2,011,000
• Workforce Development Svcs	\$ 137,550
• Day Reporting Center	\$ 501,100
• Investigations	<u>\$ 828,000</u>
TOTAL	<u>\$3,477,650</u>

BUDGET REQUEST FISCAL YEAR 2012/13

<u>Description</u>	<u>Amount</u>
• Salaries and Benefits – 93 Positions (Full Year)	\$ 7.9M
• Services and Supplies, Other Charges	<u>\$ 2.7M</u>
Sub Total	\$10.6M
• Additional Programs Request	<u>\$ 3.5M</u>
Total Budget Request FY 2012/13	<u>\$14.1M</u>

THANK YOU

QUESTIONS



AB 109 JAIL IMPACT AND YEAR 2 BUDGET REQUEST



AB 109 JAIL IMPACT

JAIL SYSTEM BEFORE REALIGNMENT

JAIL SYSTEM SINCE REALIGNMENT

CAPACITY IMPACT & COURT ORDER RELEASES

AB 109 BUDGET REQUEST

BUDGET NEED SUMMARY

STAFF NEED (ON-GOING AND NEW POSITIONS)

NEEDED FACILITY IMPROVEMENTS

INCREASED FACILITY OPERATIONAL COSTS

INCREASED TRANSPORTATION COSTS

INMATE PROGRAMS & JAIL ALTERNATIVES



AB 109 JAIL IMPACT

STATUS OF THE RIVERSIDE COUNTY JAIL SYSTEM BEFORE REALIGNMENT:

- **JAILS RUNNING AT AROUND 83% CAPACITY* (AUGUST 2011)**
- **HIGH SECURITY FOCUS ON INMATES AWAITING TRIAL & PAROLEES AWAITING TRANSFER; MAJORITY OF SENTENCED HOUSING AT LOWER SECURITY LEVELS**
- **INMATE PROGRAMS AND PROGRAM HOUSING DESIGNED FOR INMATES WITH MISDEMEANOR CONVICTIONS**
- **WORK RELEASE AND HOME DETENTION PROGRAMS DESIGNED AS ALTERNATIVES TO CUSTODY FOR SHORT-TERM MISDEMEANANTS**
- **OVERCROWDING A FUTURE CONCERN BASED ON PAST AND FUTURE COUNTY POPULATION GROWTH**

* 90% CAPACITY IS CONSIDERED FULL PER FEDERAL COURT ORDER



AB 109 JAIL IMPACT

STATUS OF THE RIVERSIDE COUNTY JAIL SYSTEM SINCE REALIGNMENT:

- **JAILS RUNNING AT FULL/OVERFLOW CAPACITY**
- **HIGH SECURITY FOCUS ON INMATES AWAITING TRIAL & GROWING NUMBER OF LONG-TERM SENTENCED INMATES AT ALL SECURITY LEVELS**
- **INMATE PROGRAMS AND PROGRAM HOUSING INADEQUATE FOR INMATES WITH LONG SENTENCES; REQUIRE RADICAL REDESIGN**
- **WORK RELEASE AND HOME DETENTION PROGRAMS REMAIN ALTERNATIVE TO CUSTODY FOR SHORT-TERM MISDEMEANANTS; BUT EXPANDING AS ALTERNATIVE TO LONGER-TERM CUSTODY AND FOR POSSIBLE PRE-TRIAL PURPOSES**
- **OVERCROWDING A PRESENT REALITY; 2020 PROJECTIONS REQUIRE CONSTRUCTION OF 4,000+ ADDITIONAL JAIL BEDS. USE OF CONTRACT BEDS MAY BE REQUIRED**



AB 109 JAIL IMPACT

IMPLEMENTATION TO JULY 31, 2012 :

	<u>BOOKED</u>	<u>REMAIN IN CUSTODY</u>
PAROLE VIOLATIONS (3056 PC)	2,686	229
PRCS VIOLATIONS (3455 PC)	300	88
FLASH INCARCERATIONS (3454 PC)	313	16
FELONY SENT TO JAIL (1170(H) PC)	1,356	632
TOTALS	<hr/> 4,655	<hr/> 965

965 BEDS PREVIOUSLY AVAILABLE TO HOUSE TRADITIONAL COUNTY JAIL INMATES HAVE BECOME EFFECTIVELY UNAVAILABLE DUE TO CHANGES BROUGHT BY AB 109

THIS NUMBER EQUALS 25% OF TOTAL INMATES IN CUSTODY

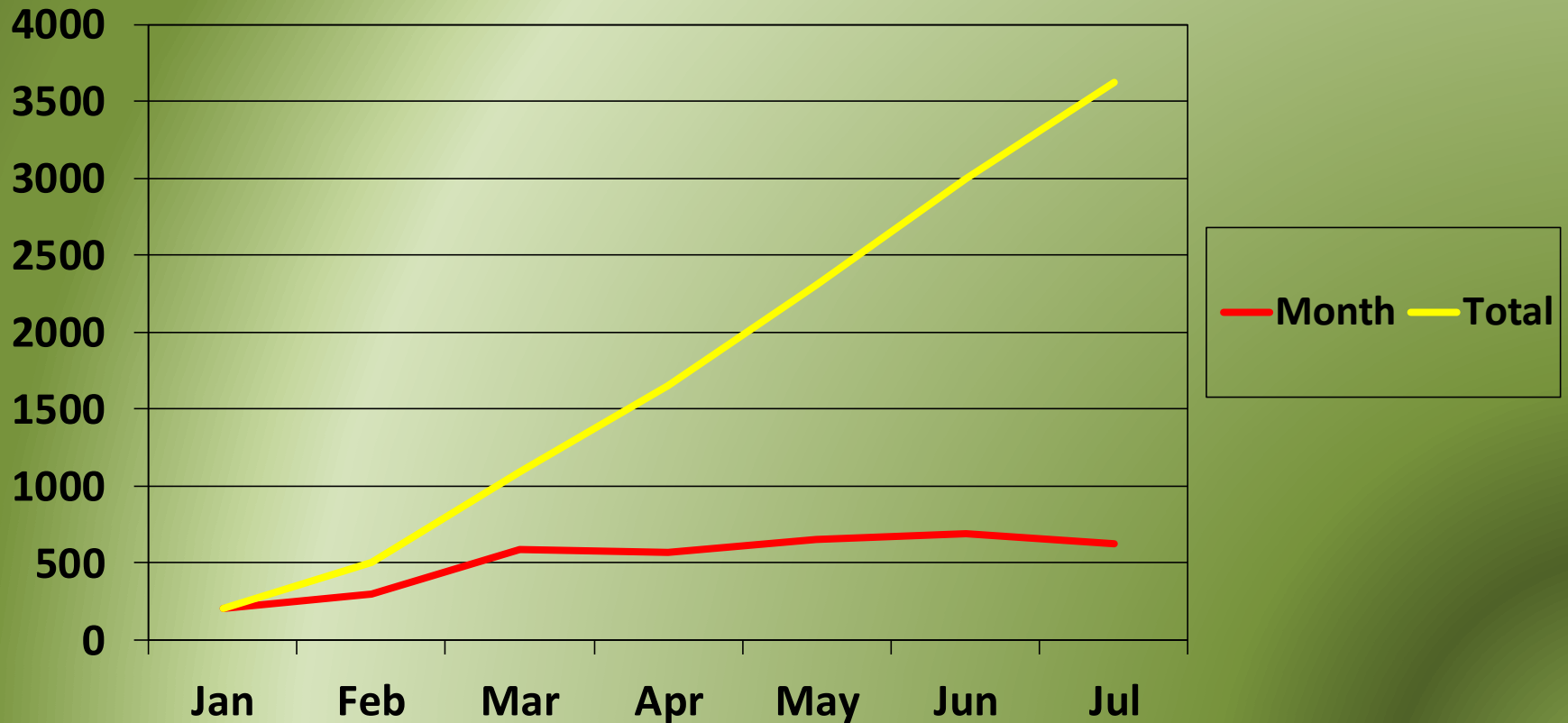
DUE TO REDUCED AVAILABILITY OF BEDS, 3,625 INMATES HAVE HAD TO BE RELEASED EARLY TO HONOR HEADCOUNT LIMITS IMPOSED BY THE FEDERAL COURTS



AB 109 JAIL IMPACT

FEDERAL COURT ORDER RELEASES

INTENDED AS A LAST RESORT; HAVE BECOME ROUTINE





AB 109 BUDGET REQUEST

STAFF - 122 POSITIONS (100 ON-GOING/22 NEW) \$15.3 MILLION

INCLUDES ADDITIONAL STAFF FOR JAIL CUSTODY, HEADCOUNT MANAGEMENT, INMATE PROGRAMS, ALTERNATIVE SENTENCING, ELECTRONIC MONITORING COMPLIANCE, AND SUPPORT TO HANDLE THE AB109 POPULATION

FACILITY IMPROVEMENTS \$.8 MILLION

INCLUDES HARDENING PHYSICAL FACILITIES, ALTERATIONS TO HANDLE ADDITIONAL SPECIAL HOUSING NEEDS, AND ENHANCED CAMERA SYSTEMS

FACILITY OPERATIONAL COSTS \$ 2.6 MILLION

INCLUDES ADDITIONAL COSTS FOR FOOD, LAUNDRY, UTILITIES, AND OTHER ESSENTIAL ITEMS UTILIZED BY THE AB109 POPULATION

TRANSPORTATION COSTS \$ 1.1 MILLION

INCLUDES ADDITIONAL COSTS FOR BUSES, VANS, OTHER VEHICLES USED TO MANAGE THE AB109 POPULATION AND TRANSPORT TO/FROM CDCR

PROGRAMS & JAIL ALTERNATIVES \$ 5.2 MILLION

INCLUDES ADDITIONAL COSTS TO EVALUATE THE AB109 POPULATION AND UTILIZE HOUSE ARREST, CONTRACT BEDS, OR OTHER ALTERNATIVE PROGRAMS

TOTAL BUDGET NEED \$25.0 MILLION



AB 109 BUDGET REQUEST

JAIL SECURITY STAFF

60 POSITIONS (0 NEW)

DEPUTY/CORRECTIONAL DEPUTY POSITIONS TO OPERATE JAILS AT FULL CAPACITY, HANDLE INCREASED LEVELS OF CRIMINAL SOPHISTICATION/VIOLENCE POTENTIAL, AND HANDLE ISSUES RELATED TO A LONG-TERM POPULATION (IE. INCREASED MEDICAL RUN FREQUENCY)

INMATE PROGRAMS STAFF

29 POSITIONS (7 NEW)

CORRECTIONAL DEPUTY/COUNSELOR/CHAPLAIN/SUPERVISORY/ACCOUNTING POSITIONS TO EVALUATE INMATE POPULATION, AND DEVELOP AND IMPLEMENT EDUCATIONAL, VOCATIONAL, RELIGIOUS & THERAPEUTIC PROGRAMMING FOR THE LONG-TERM POPULATION

ALTERNATIVE SENTENCING STAFF

27 POSITIONS (11 NEW)

DEPUTY/CORRECTIONAL DEPUTY/SUPERVISORY POSITIONS TO CONTINUE EXPANSION OF ELECTRONIC MONITORING POPULATION AS AN ALTERNATIVE TO CUSTODY (EVALUATION/CASE MANAGEMENT/ENFORCEMENT) AND PROVIDE OVERSIGHT OF CONTRACT BED PROGRAMS

HEADCOUNT MANAGEMENT STAFF

6 POSITIONS (4 NEW)

CORRECTIONAL DEPUTY/SUPERVISORY STAFF TO MANAGE PLACEMENT OF AB 109 POPULATION, EVALUATE FOR COURT ORDER COMPLIANCE WHEN NEEDED, AND GATHER, REPORT AND ANALYZE DATA AS APPROPRIATE.

TOTAL

122 POSITIONS

TOTAL SALARY/BENEFITS/RECRUITING COSTS = \$ 15.3 MILLION



AB 109 BUDGET REQUEST

FACILITY IMPROVEMENTS

\$ 800,000

INCLUDES EXPANDED USE OF VIDEO VISITING, ON-GOING COST OF ENHANCED CAMERA SYSTEMS, AND UPGRADING LOCKS TO DETENTION GRADE AT SELECT LOCATIONS

FACILITY OPERATIONAL COSTS

\$ 2.6 MILLION

INCLUDES AN INCREASE IN THE COST OF INSTITUTIONAL CLOTHING, PROTECTIVE GEAR, RADIO SYSTEMS, INMATE FOOD, BEDDING & LINEN, AND UTILITIES OVER THE ADJUSTED PRE-AB 109 COSTS AND CAUSED BY THE NEED TO CONSISTENTLY RUN AT FULL CAPACITY

TRANSPORTATION COSTS

\$ 1.1 MILLION

INCLUDES NEW MCI BUS, WHEELCHAIR VANS, ELECTRONIC MONITORING ENFORCEMENT VEHICLES, AND THE COST OF ADDITIONAL HOSPITAL RUNS AND STATE PRISON RUNS PASSED ON BY CDCR



AB 109 BUDGET REQUEST

PROGRAMS AND JAIL ALTERNATIVES \$ 5.2 MILLION

INCLUDES ON-GOING COSTS ASSOCIATED WITH THE COMPAS RISK EVALUATION TOOL, COSTS OF ELECTRONIC MONITORING FOR ELIGIBLE INDIGENT PARTICIPANTS, TRAINING, AND PROGRAM SUPPLIES

INCLUDES AN ESTIMATE FOR CONTRACT BEDS BASED ON PHASED-IN UTILIZATION OF FIRE CAMP BEDS OR A SIMILARLY-PRICED ALTERNATIVE (\$ 3.7 MILLION)*

- **CONTRACT BED OPTIONS ARE ANTICIPATED TO REQUIRE THE FOLLOWING COSTS:**
 - **COST OF INMATE EVALUATION TO INCLUDE MEDICAL/DENTAL EXAMINATIONS**
 - **COST TO TRANSPORT INMATES TO/FROM CONTRACT BED PROVIDER**
 - **DAILY CONTRACT RATE NEGOTIATED WITH THE PROVIDER**
 - **COST OF LOCAL OVERSIGHT**

*ESTIMATE BASED ON PHASED-IN PLAN TO HOUSE UP TO 280 INMATES BY YEAR-END IN FIRE CAMPS. FULL YEAR ON-GOING COST FOR THESE BEDS WOULD BE \$5.3 MILLION. USE OF CONTRACT BEDS TO COVER TOTAL CURRENT NEED WITH CDCR OR CCF COULD COST \$35 MILLION+ ANNUALLY







RIVERSIDE COUNTY DEPARTMENT OF MENTAL HEALTH

Jerry A. Wengerd, Director

Riverside County Department of Mental Health AB 109 Budget Narrative – FY 12/13 July 31, 2012

The Department of Mental Health has begun providing mental health and substance abuse services, including screenings, assessment, therapeutic services and psychiatric services at locations throughout the county. Referrals are made for the most severe population to the DMH full service partnership programs for intensive services. Utilizing best practices implementation of specialized outpatient sites has begun across the county, as well. Crisis and emergency housing has also been provided as needed for those AB109 consumers with a mental illness. The current budget is proposed to sustain or expand existing programs and to provide new services that are necessary based on experience with the AB109 population so far.

Outpatient mental health services have been provided through DMH outpatient clinics and are being transitioned to specialty AB109 clinics throughout the County. These sites will become fully operational in FY12/13.

Intensive, evidence-based outpatient services utilizing Assertive Community Treatment have begun and will expand to serve those AB109 consumers who need it. These services are offered through existing full service providers and will expand to a program specifically designed for this target population in FY12/13.

The current proposed budget provides for mental health services to those in jail as that population grows and the demand for more short- and long-term mental health services increases. Services include mental health screenings, assessments, and mental health services, including psychiatry.

Medication costs have been expanded across all treatment settings based on increasing usage of this resource through FY11/12. This includes such costs at the full service programs, detention services at the jails, and outpatient mental health programs.

Substance abuse recovery services are being further expanded to respond to the screening and outpatient services needs of the AB109 consumer. Additionally, the proposed funding expands substance abuse residential and detox services. Clinical staff are available at the Probation Reporting Offices to provide screening and referrals for those in need of substance abuse and mental health services. Services will also be available at the One-Stop Centers, when opened. Expansion of substance abuse services in the jails is also proposed.

The DMH will continue to provide emergency and crisis housing for those AB109 consumers with a mental illness. The use of crisis housing has significantly increased for the AB109 population and these services will be expanded in FY12/13. Riverside Regional Medical Center and other MH treatment residential facilities will also be utilized to meet the needs of the most seriously impaired individuals.

Additionally, in response to the recognized housing needs of the non-mentally ill AB109 consumer, the current budget includes funding for emergency and transitional housing which will include rehabilitation services.

A concern not budgeted at this time is the possible increase in referrals for LPS conservatorship. If this occurs there will need to be resources focused on that process.

Revenue projections from Medi-Cal and the Low Income Health Plan/RCHC remain rough at this time and this year it is expected increase. Most probationers will not be eligible for Medi-Cal and depending on implementation of RCHC the estimates in subsequent years for revenue to the Department will range from 10 to 40%. All estimates then at this point are very conservative but there could be a significant difference in subsequent years. Another revenue impact is the severe mentally ill population's eligibility for Social Security which includes Medi-Cal and funding for basic care. We expect many of the 5% population to apply but it often takes 2 years to be approved and especially for those with substance abuse histories.

Following then is our preliminary budget for 12/13.

RCDMH
AB109 Preliminary Plan

	FY 11/12	FY 12/13	Requested Changes For FY 12/13	Proposed FY12/13 Budget
Intensive Treatment Teams Costs (ITT)	\$ 541,587	\$ 1,176,803	\$ 323,913	\$ 1,500,716
Less Revenue @ 20%	\$ (100,255)	\$ (216,011)	\$ (52,842)	\$ (268,853)
AB109 ITT Cost	<u>\$ 441,332</u>	<u>\$ 960,792</u>	<u>\$ 271,071</u>	<u>\$ 1,231,864</u>
Detention Services				
Screening and Assessments	\$ 316,310	\$ 690,130	\$ 243,597	\$ 933,727
Services in RPDC and Banning	\$ 431,657	\$ 759,725	\$ 250,000	\$ 1,009,725
Total Detention Services	<u>\$ 747,967</u>	<u>\$ 1,449,855</u>	<u>\$ 493,597</u>	<u>\$ 1,943,452</u>
Contracted Placement Services				
Emergency Housing	\$ 140,000	\$ 140,000	\$ -	\$ 140,000
Transitional Housing	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Crisis Residential Treatment	\$ 61,740	\$ 61,740	\$ 300,000	\$ 361,740
Residential Treatment (IMD/ART)	\$ 326,676	\$ 1,300,000	\$ -	\$ 1,300,000
Inpatient	\$ 687,500	\$ 2,750,000	\$ -	\$ 2,750,000
Total Contracted Placement Services	<u>\$ 1,215,916</u>	<u>\$ 4,251,740</u>	<u>\$ 1,300,000</u>	<u>\$ 5,551,740</u>
Less Revenue @ 20%	\$ (149,848)	\$ (562,348)	\$ -	\$ (562,348)
AB109 Contracted Placement Cost	<u>\$ 1,066,068</u>	<u>\$ 3,689,392</u>	<u>\$ 1,300,000</u>	<u>\$ 4,989,392</u>
Expanded Clinic Services				
Medication Services	\$ 755,179	\$ 1,447,218	\$ (233,276)	\$ 1,213,942
Mental Health Treatment/Assessment	\$ 603,782	\$ 928,754	\$ 885,663	\$ 1,814,417
Substance Abuse Treatment Services	\$ 714,151	\$ 1,660,511	\$ 536,021	\$ 2,196,531
Total Expanded Clinic Services	<u>\$ 2,073,113</u>	<u>\$ 4,036,483</u>	<u>\$ 1,188,408</u>	<u>\$ 5,224,891</u>
Less Revenue @ 20%	\$ (137,036)	\$ (268,444)	\$ 149,037	\$ (119,407)
AB109 Expanded Clinic Services Cost	<u>\$ 1,936,077</u>	<u>\$ 3,768,039</u>	<u>\$ 1,337,445</u>	<u>\$ 5,105,484</u>
Total AB109 Costs	<u><u>\$ 4,191,444</u></u>	<u><u>\$ 9,868,079</u></u>	<u><u>\$ 3,402,114</u></u>	<u><u>\$ 13,270,192</u></u>

Summary V1

**RCDMH
FY1213 AB109 Plan
Summary**

	Original Budget		Requests/ Changes		Updated Plan	
	FTE	Amount	FTE	Amount	FTE	Amount
Intensive Treatment Teams						
Salary and Benefits (S&B)	8.00	\$ 664,324	3.00	\$ 198,488	11.00	\$ 862,812
Operating Costs		\$ 362,479		\$ 125,425		\$ 487,904
Contractors		\$ 150,000		\$ -		\$ 150,000
Less Revenue @20%		\$ (216,011)		\$ (52,842)		\$ (268,853)
Total Intensive Treatment Teams		\$ 960,792		\$ 271,071		\$ 1,231,863
Detention Screening/Assessment and Services						
Screening/Assessment - S&B	7.00	\$ 690,130	3.00	\$ 243,597	10.00	\$ 933,727
Services in RPDC & Banning - S&B	9.00	\$ 545,184	-	\$ -	9.00	\$ 545,184
Operating Costs		\$ 214,541		\$ 250,000		\$ 464,541
Total Detention Screening/Assessment Services	16.00	\$ 1,449,855		\$ 493,597	19.00	\$ 1,943,452
Contracted Placement Services						
Emergency Housing		\$ 140,000		\$ -		\$ 140,000
Transitional Housing		\$ -		\$ 1,000,000		\$ 1,000,000
Crisis Residential Treatment		\$ 61,740		\$ 300,000		\$ 361,740
Residential Treatment (IMD/ART)		\$ 1,300,000		\$ -		\$ 1,300,000
Inpatient		\$ 2,750,000		\$ -		\$ 2,750,000
Less Revenue @20%		\$ (562,348)		\$ -		\$ (562,348)
Total Contract Placement Services		\$ 3,689,392		\$ 1,300,000		\$ 4,989,392
Expanded Clinic Services						
Medication Services						
Salary and Benefits	5.00	\$ 972,622	(3.00)	\$ (277,736)	2.00	\$ 694,886
Operating Costs		\$ 474,596		\$ 44,460		\$ 519,056
Less Revenue @20%		\$ (268,444)		\$ 149,037		\$ (119,407)
Total Medication Services		\$ 1,178,774		\$ (84,239)		\$ 1,094,535
Mental Health Treatment/Assessment						
Salary and Benefits	10.00	\$ 735,969	9.00	\$ 641,785	19.00	\$ 1,377,754
Operating Costs		\$ 192,785		\$ 243,878		\$ 436,663
Total Mental Health Treatment/Assessment		\$ 928,754		\$ 885,663		\$ 1,814,417
Substance Abuse Treatment Services						
Salary and Benefits	13.00	\$ 921,590	6.00	\$ 352,189	19.00	\$ 1,273,779
Operating Costs		\$ 322,557		\$ 133,832		\$ 456,389
Contracted Residential Services		\$ 416,364		\$ 50,000		\$ 466,364
Total Substance Abuse Treatment Services		\$ 1,660,511		\$ 536,021		\$ 2,196,532
Total Expanded Clinic Services		\$ 3,768,039		\$ 1,337,445		\$ 5,105,484
Total AB109 Costs	52.00	\$ 9,868,078	15.00	\$ 3,402,114	70.00	\$ 13,270,192

7/31/2012

RIVERSIDE COUNTY DEPARTMENT of MENTAL HEALTH / SUBSTANCE ABUSE PROGRAMS

AB 109 ACTIVITY REPORT

10/1/2011 TO 8/2/12

Western Region Adult - 72

Blaine St - 40
JWP FSP - 13
Main St - 4
JWC FSP -6
FFSP-1

After Discharge From ETS, ITF:

LPS Conservatorship Track - 1
Blaine Outpatient - 1
Released to community-4

Mid-County Region - 57

Hemet MH - 27
Perris MH - 19
Temecula MH-10

Desert Region -48

Indio MH - 27
Banning MH -10
Desert Older Adult -1
Desert FSP -6
Indio CRT -1

AB109 CATHEDRAL CITY- 12

AB109 HEMET- 20

AB109 MH RIVERSIDE - 13

Mental Health185 referrals

Mental Health AB 109 Clinics.....45 referrals

Mental Health Total.....230 referrals total

Substance Abuse Outpatient - 326

Riverside SA -121
Hemet SA - 45
Cathedral City SA - 69
Blythe SA -1
Indio SA- 45
Temecula SA-11
Corona SA -9
Declined services- 17
Banning SA-5

SA Residential Contractors -46

Ranch -12,	Metcalf Ranch-2,	Gibson House Women-4,	CV Rescue Mission-4,
House of Hope- 1,	House of Miracles- 2,	ABC Club -1,	Gibson house for men-6,
1 st Step House-3,	Riverside recovery Resource-2		Hacienda Valdez-5
Cedar House-1	Happy Homes-1	Full Circle ranch-1	

AB 109 COD-2

Riverside - 2
Hemet -
Cathedral Canyon -

Substance Abuse Total -374

591 contacts with multiple referrals.

REFERAL SUMMARY

Mental Health referrals.....	230
Substance Abuse referrals.....	374
AB 109 COD.....	2
Contact with no referral.....	25 (client declined services)
Referral Pending Screening.....	18
Out of County Referred.....	5
Total Referrals.....	656 (Mental Health, Substance Abuse, combined)

ASPECTS OF REFERRALS

- 21 admitted to ETS:
3 went to TCON process, 1 placed at Board and Care, family assumed responsibility for 4 individuals, 2 released into the community
- 66 registered sex offenders (PC 290)
- 11 with rape charges
- 56 with gang affiliations
- 121 with various violence charges; assaultive Bx, battery, DV, fighting
- 67 reported being homeless at the time of screening
- 96 under “split sentencing” guidelines (new commitments, not from CDCR)
- 4 referred to Veterans Services, Loma Linda
- 1 – CRT INDIO
- 1- RANCHO WEST CRT
- 1-conservatorship
- 1- pending conservatorship

CCPEC-PACT FY2012/13 Budget

Implement a county-wide compliance unit consisting of one (1) Manager, two (2) Supervisors and ten (10) Law enforcement officers that will assist County Probation with post release community supervision by performing compliance checks, searching “at-large” probationers and performing probation sweeps. The Compliance Unit will collaborate and work closely with Probation. The Compliance Unit will allow for another level of intensive supervision at the local level.

The Compliance Unit will breakdown into two teams (one supervisor and five law enforcement officers each); West County and East County. This Unit will operate in a task force model similar to the County's successful regional gang task force teams and that of the countywide S.A.F.E. team. Management of this team and the composition of the members will be drawn from both the county police and sheriff departments.

FY 2012/2013 Budget

Salaries & Benefits	\$2,000,000
Vehicles	\$ 520,000
Equipment	\$ 156,000
Office Lease	\$ 250,000
Office Equipment	\$ 75,000
Office Supplies	\$ 20,000
Information Technology/Communications	\$ 100,000
Professional Services (Legal)	<u>\$ 100,000</u>
Total:	<u><u>\$3,221,000</u></u>



OFFICE OF
THE DISTRICT ATTORNEY
COUNTY OF RIVERSIDE

MEMORANDUM

PAUL E. ZELLERBACH
DISTRICT ATTORNEY

July 31, 2012

TO: Executive Committee of the Community Corrections Partnership

FROM: Paul E. Zellerbach

SUBJECT: Fiscal Year 2012-13 Proposed Budget

Last year, Governor Edmund G. Brown Jr. signed Assembly Bills 109 and 117, commonly referred to as Public Safety Realignment. The stated intent of the legislation was to reduce both recidivism and the number of inmates housed in the State's prison system by giving local authorities control of certain classes of offenders, generally those offenders who have committed non-violent, non-serious, and/or non-registersable sex crimes. As a result of the legislation, since October 1, 2011, offenders convicted the "three nons," have been incarcerated in our local jails, instead of state prisons, and have been supervised after their release by our Probation Department, rather than the California Department of Corrections and Rehabilitation. Additionally, offenders who violate the terms of their release are now being prosecuted in Superior Court by the District Attorney. To date, there have been 691 violations of Post-Release Community Supervision filed by the Probation Department.

To successfully handle these matters, the District Attorney's Office plan involved assigning three senior prosecutors, supported by one senior investigator, one investigative technician, one paralegal, and three legal support assistants. These employees were tasked with the following duties:

- Three (3) Experienced Prosecutors were assigned to represent the People of the State of California in prosecuting violations of Post-Release Community Supervision (PRCS). The District Attorney reassigned experienced prosecutors to address this need, and has hired new prosecutors to back-fill those positions.
- One (1) Senior Investigator was assigned to offer investigative support to the attorneys assigned to prosecute the PRCS violations as needed. Specifically, this investigator was tasked with supplementing the investigations performed by the Probation Department, and helps the attorneys prepare the cases in anticipation of conducting the violation hearings.

- One (1) Investigative Technician was assigned to offer more technical investigative assistance to the attorneys and the investigator. Specifically, the investigative technician was tasked with serving subpoenas as needed to secure the presence of witnesses at the violation hearings, as well as retrieving physical evidence (audio/video recordings, photographs, etc.) and documentary evidence (certified copies of prior convictions and/or inmate files from the California Department of Corrections and Rehabilitation) from a variety of sources.
- One (1) Paralegal was assigned to support all of the attorneys handling hearings on violations of PRCS. Specifically, the paralegal supported the attorneys with legal research and case organization.
- Three (3) Legal Support Assistants were assigned as support to handle the PRCS files from creation until completion. These clerical positions received notification from the Court of the filing of PRCS violations, and were responsible for inputting the case in our case management system, creating and building the physical file, and tracking the file throughout the Office after each court appearance.

The total cost of the nine positions required to handle these duties is \$1,288,205 annually.

To support Realignment programs, Governor Brown signed multiple trailer bills to secure funding for Fiscal Year 2011-12. This legislation provided funding allocations to the County of Riverside for three quarters of Fiscal Year 2011-12 in the following amounts:

- Post-Release Community Supervision & Local Incarceration: \$21,074,473
- Training & Implementation Activities (One-Time Money): \$ 1,487,050
- Planning: \$ 200,000
- District Attorney & Public Defender (Specifically Designated): \$ 755,421

As it relates specifically to the District Attorney's Office, by law, the District Attorney and the Public Defender shared equally in the fund specially designated for them. Accordingly, each office received \$377,710.50. Further, the Executive Committee of the Community Corrections partnership (CCP) determined that the District Attorney's Office would receive \$570,109 from the Post-Release Community Supervision & Local Incarceration fund, minus \$19,954 for the creation of a contingency fund. This represents a 2.71% share of the \$21,074,467, and was used to specifically to fund prosecution efforts related to violations of Post-Release Community Supervision as described above. Additionally, the District Attorney's Office received \$40,228 from the one-time money funding sources to support an intensive, and ongoing, training program. The total amount allocated from the CCP is \$590,383, and the total amount allocated from all Realignment funding sources for Fiscal Year 2011-12 was \$968,093.50.

It is important to remember that this funding was secured from both the State and the CCP for the specific purpose of representing the public safety interest in prosecuting those individuals

who have violated the terms of their supervised release from prison. Accordingly, it is only the personnel assigned to those hearings, and for which funding was approved by the CCP and endorsed by the Board of Supervisors, that is described above. When the District Attorney submitted his request for Fiscal Year 2011-12, he was concerned that there would be an as yet undetermined impact on the District Attorney's Office as a result of both direct and collateral consequences of Realignment. Hard earned experience since October 1, 2011, has proven this concern to be true. Accordingly, we are asking the Community Correction Partnership for additional funding for Fiscal Year 2012-13.

One of the expected consequences of Realignment was the flooding out our local jail system with inmates. While the Sheriff has taken extraordinary steps to maximize the capacity of our current county jails, and was successful in partnering with the Economic Development Agency to secure funding for additional jail beds in Indio, the simple fact remains that there is simply not enough space to house all of the inmates. This has resulted in the unfortunate early release of thousands of prisoners. This has caused an extra burden to be borne by all of the justice partners, but for the District Attorney's Office, it triggers constitutionally mandated duties.

Victims of crime in the State of California are entitled to numerous constitutional rights as the result of the enactment of Marsy's Law. Included in these rights are several provisions specifically governing the release of information to crime victims disclosing a defendant's incarceration status. Additionally, Marsy's Law requires victims of crime be provided with the opportunity, upon request, to be involved with post-conviction proceedings. These rights include, but are not limited to, the right:

- To reasonable notice of all public proceedings upon request, at which the defendant and the prosecutor are entitled to be present and of all parole or other post-conviction release proceedings, and to be present at all such proceedings;
- To be heard, upon request, at any proceeding, including any post-conviction release decision, or any proceeding in which a right of the victim is at issue;
- To be informed, upon request, of the scheduled release date of the defendant, and the release of or escape by the defendant from custody;
- To be informed of all parole procedures, to participate in the parole process, to provide information to the parole authority to be considered before the parole offender, and to be notified, upon request, of the parole or other release of the offender; and
- To have the safety of the victim, the victim's family, and the general public considered before any parole or other post-judgment release decision is made.

As a result of these rights, the District Attorney's Office must notify victims of crime of any change in a defendant's custody status, and give them the opportunity to comment and appear at each step in the post-conviction process, including hearings on violations of Post-Release Community Supervision and hearings on violations of Supervised Release.

An additional consequence of Realignment relates to the revenue from the State; specifically, the need to accurately track how the money is being spent and the accompanying efficacy of the programs developed. While the legislature has provided funding calculations to the counties for Fiscal Year 2012-13 and Fiscal Year 2013-14, they have determined that future funding decisions will be based on an as yet to be determined matrix to be designed to fund only those programs that are “succeeding.” In addition to the scrutiny from the State, the County of Riverside has expressed an interest in taking a “closer look” at how funds distributed by the Community Correction Partnership are being spent to maximize resources. In fact, on the Board of Supervisor’s agenda for their regular meeting on July 31, 2012, was Agenda Item 03.79, entitled “Report to the Board on Options for Realignment Implementation.” This item specifically asked the Board to recommend that the Community Corrections Partnership develop performance measures, and regularly report the results of the analysis to the Board. Further, each County department receiving funds from the Community Corrections Partnership will be tasked with reporting their specific Realignment plans. Although this item was continued at the request of the Chief Probation Officer, the intent is clear.

As a result of these reporting obligations, the District Attorney’s Office must be able to keep timely and accurate statistics to prove the success of the Realignment efforts taken by the office.

A final realized consequence of Realignment is the creation of “split sentences” and the resulting “Supervised Release” of convicted felons. Prior to the passage of AB 109, as previously described, defendants convicted and sentenced to state prison served their time in state prison. Upon their release, these convicted felons would be on parole and supervised by the California Department of Corrections and Rehabilitation. If they violated the terms of their parole, the hearing was handled by the Parole Board and the convicted felon would be returned to state prison. However, due to Realignment, those individuals who commit one of the three nons are sentenced to serve their custody time in our local jails. Further, their sentence can be “split,” either by the court or through a negotiated disposition with the District Attorney’s Office, into a period of custody time and a period of time during which they will be supervised by the Probation Department. This is referred to as “Supervised Release.” If one of these convicted felons violates the terms of their Supervised Release, the hearing is handled in the Superior Court and prosecuted by the District Attorney’s Office. This type of violation hearing is a creation of Realignment, and the prosecution of these violations is a new duty imposed on the District Attorney. Riverside County has become one of the leaders in the State of California on the use of split sentences. As you can imagine, with more and more split sentences being imposed, we are seeing a proliferation of these types of violations.

As a result of these new hearings, my clerical staff must now manage files for each violation.

To successfully address each of the consequences discussed above, and in addition to the employees previously discussed, I plan to assign one victim services advocate, one paralegal, and one legal support assistant. These employees will be tasked with the following duties:

- One (1) Victim Services Advocate will be assigned to coordinate notification of victims of crime as to the early release of inmates and issues related to post-conviction hearings, as constitutionally mandated.

- One (1) Paralegal will be assigned to keep accurate statistics related to all Realignment efforts undertaken by the District Attorney, as well as track any increase in the volume of cases generally that can be linked to Realignment, and be prepared to make regular reports.
- One (1) Legal Support Assistant will be assigned as support to handle the Supervised Release files from creation until completion. These clerical positions will receive notification from our prosecutors and the Probation Department of the filing of Supervised Release violations, and will be responsible for inputting the case in our case management system, creating and building the physical file, and tracking the file throughout the Office after each court appearance.

To support ongoing Realignment efforts and to better meet the needs of the community, for Fiscal Year 2012-13, funding allocations to the County of Riverside were increased. While still woefully insufficient, the amounts are as follows:

- Post-Release Community Supervision & Local Incarceration: \$42,983,181
- Planning (One-Time Money): \$ 200,000
- District Attorney & Public Defender (Specifically Designated): \$ 852,762

As it relates specifically to the District Attorney's Office budget submission for Fiscal Year 2012-13, by law, the District Attorney and the Public Defender will share equally in the fund specially designated for them. Accordingly, each office will receive \$426,381. Further, the I am asking the Executive Committee of the Community Corrections partnership to provide \$1,063,817 from the Post-Release Community Supervision & Local Incarceration fund. This represents a 2.47% share of the \$42,983,181, and will be used to fund prosecution efforts related to Realignment as described above. The total amount requested to be allocated from all Realignment funding sources for Fiscal Year 2012-13 is \$1,490,198.

I remain committed to protecting the public and will work to meet whatever demand is placed on my office as a result of Realignment, the need for increased staffing, and the accompanying need for additional funding, is a matter that will be continue to be discussed in future planning cycles. The continuing ramifications of these new laws, and the impact on the citizens of Riverside County, remain difficult to predict. It is my intention to continue to make every effort to enforce the law as written, and work with statewide legislators to improve the law whenever and wherever possible.

BUDGET CATEGORY AND LINE ITEM DETAIL

FY12-13 AB-109				
A. Personnel Services – Salaries/Employee Benefits			COST	
Salaries:				
Deputy District Attorney IV	3.00		\$472,149	
Senior DA Investigator B-II	1.00		\$115,500	
Investigative Tech II	1.00		\$54,166	
Paralegal I	2.00		\$83,736	
Victim Service Advocate I	1.00		\$41,615	
Legal Support Assistant II	4.00		\$161,700	
Benefits:				
Deputy District Attorney IV	Unemployment	0.614% \$	2,898.99	
	Retirement	18.973% \$	89,581.19	
	Social Security	5.085% \$	24,007.42	
	Medicare	1.450% \$	6,846.16	
	LGTD Ins	0.760% \$	3,588.33	
	Health	6.532% \$	30,842.40	
	Def Comp	0.968% \$	4,572.04	
	Life	0.097% \$	460.02	
	Optical	0.115% \$	544.42	
	Worker's Comp	0.485% \$	2,288.18	
		35.08% \$	165,629.15	
			\$165,629	
Senior DA Investigator B II	Unemployment	0.614% \$	709.17	
	Retirement	24.080% \$	27,812.40	
	Medicare	1.388% \$	1,602.82	
	LGTD Ins	0.237% \$	273.17	
	Health	7.402% \$	8,549.33	
	Def Comp	0.563% \$	650.41	
	Workers' Comp	0.564% \$	651.02	
			34.85% \$	40,248.32
				\$40,248
Investigative Tech II	Unemployment	0.614% \$	332.58	
	Retirement	21.065% \$	11,410.15	
	Social Security	6.200% \$	3,358.29	
	Medicare	1.450% \$	785.41	
	Health	15.115% \$	8,187.42	
	Trng/Pen	0.499% \$	270.40	
	Life	0.222% \$	120.00	
	SHTD Ins	1.041% \$	564.00	
	Workers' Comp	1.201% \$	650.61	
			47.41% \$	25,678.85
			\$25,679	
Paralegal I	Unemployment	0.614% \$	514.14	
	Retirement	17.161% \$	14,369.91	
	Social Security	6.200% \$	5,191.63	
	Medicare	1.450% \$	1,214.17	
	Health	20.071% \$	16,806.78	
	Trng/Pen	0.546% \$	457.60	
	Life	0.287% \$	240.00	
	SHTD Ins	1.339% \$	1,121.64	
	Workers' Comp	1.554% \$	1,301.23	
			49.22% \$	41,217.10
			\$41,217	
Victim Service Advocate I	Unemployment	0.614% \$	255.52	
	Retirement	16.985% \$	7,068.23	
	Social Security	6.200% \$	2,580.13	
	Medicare	1.450% \$	603.42	
	Health	19.508% \$	8,118.43	
	Trng/Pen	0.550% \$	228.80	
	Life	0.288% \$	120.00	
	SHTD Ins	1.332% \$	554.13	
	Workers' Comp	1.563% \$	650.61	
		48.49% \$	20,179.26	
			\$20,179	
Legal Support Assistant II	Unemployment	0.614% \$	992.84	
	Retirement	21.089% \$	34,100.58	
	Social Security	6.200% \$	10,025.40	
	Medicare	1.450% \$	2,344.65	
	Health	19.857% \$	32,109.14	
	Trng/Pen	0.669% \$	1,081.61	
	Life	0.297% \$	480.00	
	SHTD Ins	1.332% \$	2,154.51	
	Workers' Comp	1.609% \$	2,602.48	
		53.12% \$	85,891.20	
			\$85,891	
PERSONNEL SECTION TOTAL				
PERSONNEL TOTAL			\$1,307,710	

BUDGET CATEGORY AND LINE ITEM DETAIL

FY12-13 AB-109	
B. Operating Expenses	COST
Audit	
General Supplies (Includes: equipment maintenance, photocopying, printing, postage)	\$20,780
Communications (Includes county radio systems, cell phones and office phones)	\$18,764
Vehicle Expenses (Includes: county vehicle costs, fuel, maintenance)	\$12,579
Space (Includes janitorial services, utilities, insurance)	\$37,479
Travel/Training expenses	\$0
Administrative overhead 10.00% of Salaries (Includes: accounting services and administrative salaries)	\$92,887
OPERATING SECTION TOTAL	
OPERATING TOTAL	
	\$182,488
C. Equipment	COST
EQUIPMENT SECTION TOTAL	
EQUIPMENT TOTAL	
	\$0
Category Totals	
TOTAL PROJECT COST	
	\$1,490,198

Budget for the Public Defender AB 109 Program

FY 12/13 rates @ top step	Hrly	Salary	Benefits	Full Year Total	
Deputy Public Defender IV	\$67.59	\$140,587	\$47,610	\$188,197	
Deputy Public Defender IV	\$67.59	\$140,587	\$47,610	\$188,197	
Deputy Public Defender IV	\$67.59	\$140,587	\$47,610	\$188,197	
Deputy Public Defender IV	\$67.59	\$140,587	\$47,610	\$188,197	New request
Social Services Worker III	\$28.45	\$59,176	\$24,978	\$84,154	
Legal Support Assistant II	\$21.93	\$45,614	\$23,921	\$69,535	
Legal Support Assistant II	\$21.93	\$45,614	\$23,921	\$69,535	
Legal Support Assistant II	\$21.93	\$45,614	\$23,921	\$69,535	
Legal Support Assistant II	\$21.93	\$45,614	\$23,921	\$69,535	New request
PD Investigator II	\$38.07	\$79,186	\$32,833	\$112,019	
PD Investigator II	\$38.07	\$79,186	\$32,833	\$112,019	
Totals		\$962,354	\$376,768	<u>\$1,339,122</u>	



MEMORANDUM

RIVERSIDE COUNTY PROBATION DEPARTMENT

ALAN M. CROGAN
CHIEF PROBATION OFFICER

TO: Community Corrections Partnership Executive Committee

FROM: Alan M. Crogan
Chief Probation Officer

DATE: August 7, 2012

RE: CCP Budget

Your budget's must be related to actual AB 109 programs and/or services and must be measurable.

AMC/ap

646
**SUBMITTAL TO THE BOARD OF SUPERVISORS
 COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



FROM: Executive Office

SUBMITTAL DATE:
 July 24, 2012

SUBJECT: Report to the Board on Options for Realignment Implementation

RECOMMENDED MOTION: That the Board of Supervisors receive the attached report and recommend that the Riverside Community Corrections Partnership develop performance measures for realignment and report back to the Board in January 2013.

BACKGROUND: Realignment of Public Safety has changed criminal justice throughout California. One Riverside County impact has been jail overcrowding and the release of more than 3,000 inmates since January of this year. By FY 14/15 realignment funding is likely to be dependent on the successful implementation of alternatives to incarceration. The Executive Office, with support from the Sheriff and the Probation Department explored available options.

Continued


 Elizabeth J. Olson
 Principal Management Analyst

FINANCIAL DATA	Current F.Y. Total Cost:	N/A	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	N/A	Budget Adjustment:	N/A
	Annual Net County Cost:	N/A	For Fiscal Year:	FY 12/13

SOURCE OF FUNDS:	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE
 BY: 

County Executive Office Signature Christopher M. Hans

Dept't Recomm.:
 Per Exec. Ofc.:

Consent Policy

Consent Policy

Prev. Agn. Ref.: 3.70 8/16/11

District: all

Agenda Number:

3.79

A Riverside County jail inmate costs \$142.42 per day. Of the 3,906 available beds an estimated 65% are occupied by those awaiting trial. Due to realignment 1,192 persons convicted since October 1, 2011 served their time in county jails; 615 were still in custody on June 27, 2012. Of these 155 are serving terms of more than three years; the longest sentence is 12 years, eight months. On any given day nearly 300 inmates are serving time for a parole violation and about 85 are in jail for violating the terms of their post prison release community supervision. Sheriff Sniff reports that as of June 27, 2012, "The total number of inmates booked directly attributed to AB 109 realignment is 4,210. The number of those currently in custody equals 979, or approximately 25.8 percent of the total jail population."¹

The attached report identifies that:

- In FY 11/12 a significant portion of AB 109 funding was allocated to assist the Sheriff adequately staff Riverside County jails.
- Successful implementation and measurement of alternatives to incarceration is likely to ensure that by FY 14/15 Riverside County is allocated sufficient realignment funding to effectively manage criminal justice realignment.
- Realignment is prompting increased use of alternatives to incarceration including pre-trial services, electronic monitoring, graduated sanctions, flash incarceration, work release, day reporting centers, and placement at fire camps
- Preliminary data suggests that the alternatives are effective and less costly than jail stays.
- Evaluation must occur to ensure that all alternatives to incarceration accurately measure cost effectiveness and the impacts on recidivism and jail overcrowding
- Alternatives to incarceration coupled with the addition of jail beds could lead to fewer early releases due to overcrowding.

The County needs additional jail beds; the Indio expansion has begun and concomitantly so has planning for a mid-county hub jail. The N3 population continues to grow; managing this population remains critical. It is essential to regularly review local implementation of realignment and to evaluate its effectiveness in Riverside County. The Executive Office recommends that the Board of Supervisors ask the Community Corrections Partnership (CCP) to measure the efficacy of each effort funded with realignment dollars and to report to the Board on progress to date in January 2013 and annually thereafter. Evaluating the funded efforts and reporting to the Board assures the public that their safety remains the County's number one priority.

On August 7, 2012 the CCP will meet to determine how the \$43,183,181 in realignment funding allotted to Riverside County for FY 12/13 (excluding direct grants to the District Attorney, Public Defender and Superior Court) will be allocated. After ten months of experience it is essential that a closer look be taken by the CCP at how the funds are spent to maximize resources available, and to reduce recidivism and jail overcrowding that leads to the early release of those Sheriff Sniff calls "the best of the worst." Each awarded county department will return to the Board with a Form 11 outlining specific realignment plans. Review and approval of the attached report, along with recommendations by the Board will assist the CCP in its efforts to increase the public safety for all Riverside County residents.

¹ Sheriff's report to the Community Corrections Partnership on July 3, 2012

Alternatives to Incarceration Available in Riverside County Executive Summary

Realignment of public safety began on October 1, 2011. The Board asked the Executive Office to take a closer look at alternatives to incarceration that might be implemented using state funding.

- In FY 11/12 a significant portion of AB 109 funding was allocated to assist the Sheriff adequately staff Riverside County jails.
- Successful implementation and measurement of alternatives to incarceration is likely to ensure that by FY 14/15 Riverside County is allocated sufficient realignment funding to effectively manage criminal justice realignment.
- Realignment is prompting increased use of alternatives to incarceration including pre-trial services, electronic monitoring, graduated sanctions, flash incarceration, work release, day reporting centers, and placement at fire camps
- Preliminary data suggests that the alternatives are effective and less costly than jail stays.
- Evaluation must occur to ensure that all alternatives to incarceration accurately measure cost effectiveness and the impacts on recidivism and jail overcrowding
- Alternatives to incarceration coupled with the addition of jail beds could lead to fewer early releases due to overcrowding.

After ten months of experience it is essential that a closer look be taken by the Community Corrections Partnership (CCP) at how the funds are spent to maximize resources available, and to reduce recidivism and jail overcrowding that leads to the early release of those Sheriff Sniff calls "the best of the worst."

The County needs additional jail beds; the Indio expansion has begun and concomitantly so has planning for a mid-county hub jail. The N3 population continues to grow; managing this population remains critical. It is essential to regularly review local implementation of realignment and to evaluate its effectiveness in Riverside County. The Executive Office recommends that the Board of Supervisors ask the CCP to measure the efficacy of each effort funded with realignment dollars and to report to the Board on progress to date in January 2013 and annually thereafter. Evaluating the funded efforts and reporting to the Board assures the public that their safety remains the County's number one priority.

Alternatives to Incarceration Available in Riverside County Report and Analysis

The early release of inmates due to jail overcrowding is the new reality in Riverside County. Realignment of public safety has added inmates who not only serve their sentences locally, but for periods greater than a year. Realignment also means parole and probation violators serve time in one of the five jails. Since new jail beds will not be available until 2017, the Board asked the Executive Office review the work release program and other alternatives to incarceration.

Realignment of the criminal justice system dramatically changed criminal justice practices in California, which has one of the highest rates of incarceration in the United States. Effective October 1, 2011, Riverside, and all other California counties, took over supervision of state prisoners released at the completion of their terms if the most recent offense was determined non-violent, non-serious non-high risk sex offender (non, non, non or N3). Effective October 1, 2011, judges began sending newly convicted N3 offenders to local jails instead of to state prison. Some have hybrid sentences, known as Supervised Release, that include a combination of jail and a period of supervision following their release from custody. Lower risk parole violators are kept in county jails instead of being sent to state prison. Although realignment assists the state in meeting its federal directive to reduce prison overcrowding, realignment also provides major opportunities for county government to utilize best practices and to more effectively manage the N3 population.

Reduced recidivism is the primary focus of criminal justice realignment. AB109 (Penal Code §17.5) declares that *"California must reinvest its criminal justice resources to support community-based corrections programs and evidence-based practices that will achieve improved public safety returns on [the] state's substantial investment in its criminal justice system."* It further directs that *"Fiscal policy and correctional practices should align to promote a justice reinvestment strategy that fits each county."* The purpose of any justice reinvestment effort is to increase public safety while reducing costs for managing the identified population. Realignment assumes that there are better county level alternatives for low level offenders than options found in state prison or from state parole.

Realignment defines community based punishment as *"correctional sanctions and programming encompassing a range of custodial and noncustodial responses to criminal or noncompliant offender activity."* Available options include: flash incarceration for up to 10 days, intensive community supervision, home detention with electronic or GPS monitoring, mandatory community service, restorative justice including restitution, work, training or education in a furlough program, work release, part-time programs, day reporting centers, mandatory substance abuse treatment, mandatory random drug testing, community-based residential programs, and evidence based practices. The Probation Department's use of graduated sanctions and flash incarceration have proven effective in managing the Post-release Community Supervision (PRCS) population and to be a cost effective alternative to the traditional revocation process that results in more lengthy periods of incarceration. The average length of incarceration for a PRCS offender who is subjected to the revocation petition process is 50 days. As of July 17, 2012, the probation department has utilized flash incarceration on 249 occasions with an average length of incarceration of 9 days. Given the Sheriff Department's well documented cost of incarceration of \$142.42 per day the use of flash incarceration has saved the county approximately \$1.45 million. In early 2012 the probation department completed their graduated sanctions matrix and trained staff in the use of these graduated sanctions. As of July 17, 2012, the Probation Department has utilized graduated sanctions on 72 cases rather than flash incarceration or a revocation petition which translates to savings from \$92,000 to

\$500,000. Use of these practices of short periods of incarceration and graduated sanctions wherein the consequence is designed to fit the level of misconduct and address the core problem leading to the misconduct is evidence based, cost effective and does not jeopardize public safety.

Probation's PRCS population has completed state prison terms. The department uses evidence based supervision modeled after the successful implementation of SB 678, Evidence Based Probation Supervision Program. Beginning with a thorough assessment of an individual's risk factors, the department provides three levels of case management all with the goal of reducing recidivism. Chief Crogan reported in the Preliminary 2011 Implementation Plan that services for the PRCS N3 population would include, in addition to the thorough assessment noted, "development of a case plan, motivational interviewing, Courage to Change curriculum, referrals to services according to identified needs (substance abuse, mental health, education, job training, housing) and graduated sanctions as needed to promote rehabilitation."

By July 2012, Probation officers were supervising 1,665 PRCS and 455 Supervised Release offenders across Riverside County totaling 2,120 offenders. The high risk category included 941 PRCS individuals (57%) and 212 Supervised Release individuals (47%), far more than anticipated when realignment was initially envisioned. Since October 1, 2011, 162 (8%) of those now supervised by the department due to realignment have committed a new offense (This number represents only an arrest not a conviction.) During the same time period 3,740 parole violators were booked into one of five county jails and of these 1,355 (36%) were booked for more than a technical violation of the terms of parole. Given the criminal history of the population supervised, the reduced recidivism is an early benchmark for the success of community based supervision options.

Before AB 109 passed, Riverside County jails were operating at near capacity. Bed construction did not keep pace with population growth; in early 2011 the Sheriff anticipated that by 2020 an additional 2,527 beds would be needed. Early AB 109 estimates supported the need for an additional 2,511 beds bringing the recommended jail bed expansion 5,038 by 2020. In his plan for AB 109 the Sheriff indicated that the increase in sentenced inmates as well as inmates held for parole and probation violations would severely impact available space. In his October 7, 2011 plan the Sheriff stated:

"Currently, the RSO jails are not filled to capacity due to the aggressive work of the courts to clear the backlog of cases and due to the additional expansion of the Larry D. Smith Correctional Facility in FY 10/11. This allowed the Sheriff's Department to reduce its staffing levels in accordance with the reduced number of inmates being housed and to meet the Sheriff's agreed to savings to avoid staff layoffs. The new class of inmate coming into the RSO jails has resulted in all jails being at maximum capacity within a very short time. Each jail is currently operating at their critical staffing levels for the current inmate population level. The staffing at each jail will need to be brought back to previously approved staffing levels for a fully occupied jail system as a necessary step to respond to the expanded corrections work load."

Overcrowding occurred in January 2012. Since then the Sheriff has systematically released more than 3,000 pre-trial and post-conviction inmates according to provisions of a 1993 Federal court order.

One opportunity to impact jail overcrowding will be the transition of pre-trial services from the Superior Court to the Probation Department effective July 1, 2012. The Justice Policy Institute estimates that 71% of California jail inmates are awaiting trial. Probation will identify pre and post arraignment pre-trial inmates who could be considered for release on their own recognizance. Probation officers will interview the inmates, screen them for risk and support factors, and make recommendations to the Court. Probation is considering a variety of options for low risk offenders that include supervision and treatment. Probation officers will report the released individual's non-compliance with the conditions of release to the Court along with a recommendation for the Court's consideration. The Probation Department has reviewed the past experience of the Courts relative to the Pre-Trial workload and outcomes. With the addition of supervision and treatment opportunities the department has established goals of increasing both the number of recommendations for release and the number of release recommendations approved by the Courts. In FY 10/11 the Court Pre-Trial staff completed 11,806 pre-trial reports and recommended release in 1,277 (11%) of those reports. Subsequently, the Court approved 712 (56%) of the recommendations for release. While the number of pre-trial reports completed by the Probation Department is expected to remain consistent, the Probation Department estimates it can increase the number of recommendations for release to 2,479 (21%) and increase the number approved for release to 1,859 (75%). If these goals are realized it would translate to a significant reduction in the number of jail bed days used by a population that can be effectively supervised in the community pending resolution of their criminal case and generate a potential savings to the county of approximately \$4.6 million.

In 2005 Santa Cruz County's Sheriff and Probation Departments began working cooperatively to assess risk in the pre-trial population. Probation also provides supervision of low-risk offenders. At the end of the first two years of operation 92 percent of all supervised pre-trial releases did not reoffend and 89 percent made all necessary court appearances. By 2011 Santa Cruz had a 56 percent pretrial detention rate; fully 15 percentage points lower than 71percent California average. This is definitely possible in Riverside County and could help lower the number federal kicks.

Penal Code §1208.018 allows the Board of Supervisors to authorize the Sheriff, to *"offer a program under which inmates being held in lieu of bail in a county jail may participate in an electronic monitoring program if certain prescribed conditions are met."* The Sheriff's Riverside Alternative Sentencing Program (RASP) operates the Secure Electronic Confinement Program and the Work Release Program, virtual jails that provide alternatives to incarceration. Electronic monitoring programs, via ankle bracelets, limit participants to their homes or workplaces during certain hours and report on participant compliance. The Sheriff's established program could be used in lieu of jail; the cost is significantly less (\$90 administrative fee plus a daily charge) than inmate housing. However to date electronic monitoring has been a choice not a requirement. Forced participation raises questions about payment for monitoring, obtaining the inmate's written consent to participate, liability, and the individual's willingness to comply with the program rules when being placed on the program involuntarily.

Supervised work release inmates perform needed community tasks at predetermined sites. The Sheriff's Inmate Training and Education Bureau (SITE-B) provides inmates with services to foster rehabilitation while in custody, including education, training, anger management counseling, and drug treatment, and connects them to community-based services when they get out of custody. In his October 2011 realignment plan, Sheriff Sniff wrote that these two bureaus and his Headcount Management Unit would begin working in a more deliberately coordinated manner. He stated, *"Deeper and more effective assessment, leading to better inmate*

management in the areas of population and rehabilitation, can occur with the expansion of the alternative sentencing program, the SITE-B rehabilitation programs and the Headcount Management Unit. This expansion can only be accomplished through the addition of more staff and resources in order to address the increased demands on the entire Riverside County criminal justice system created by AB109. The Sheriff also pointed out that expansion of these programs provides the *"additional benefit of increased cost recovery through the collection of fees and the utilization of Inmate Welfare funds."* The coordination also extends to Probation by offering a variety of options for inmate placement and flash incarceration of community supervised prison releases.

Initially the Board requested a report on work release. Section 4024.2 of the Penal Code defines work release as manual labor to improve or maintain public facilities, support nonprofit organizations as approved by the Sheriff, graffiti cleanup, weed and rubbish abatement on public or private property, house repairs or yard services for senior citizens or to senior centers. Those eligible for work release physically incapable of performing manual labor may also work in a public sector job that is designated and approved by the Sheriff. The Board of Supervisors must create such a program as the Riverside Board did on March 15, 1983. Full time work release is an alternative to incarceration that also provides much needed community services. On the Sheriff's website the following criteria are listed as conditions for program participation: sentenced to county jail time; no pending court cases; physically fit to perform manual work; must work five (5) days a week at the assigned job site; must work 8 to 10 hours a day in lieu of one day of jail time; permanent residency; reliable transportation. Participants cannot be in custody for driving under the influence (DUI) with injury, or for excessive DUI history, for violence related charges; for sex-related charges; or for more than two drug manufacturing charges.

Realignment allows counties to contract with the California Department of Corrections and Rehabilitation (CDCR) for bed space at state prisons. When contacted CDCR responded that state beds will not be available until after the state complies with the Federal Court order and after all state facilities are evaluated. The state plans to close cost prohibitive prisons. Counties can also contract for bed space with other counties. The recently passed SB1021 eliminates the provision that such contracts can only be with contiguous counties. On the surface this seems positive, however few counties have beds available; most face jail crowding due to realignment. At the end of the most recent legislative session the January 1, 2015, sunset date for a county's authority to contract with a public community correctional facility for inmate detention was lifted.

Another alternative to incarceration is purchasing beds at fire camps. Originally estimated at a cost of \$64/day Sheriff Sniff was recently told the rate would be \$46.19/day. Additional costs include initial medical and dental screening, and transportation to and from the agreed upon drop-off point. The Sheriff's Department has entered into discussions with CDCR regarding language changes to a proposed Memorandum of Understanding and is exploring a phased plan to transfer up to 280 inmates to fire camps at a total cost of approximately \$3.7 million in FY 12/13. The transfer would free up jail beds that would quickly be filled. To date no counties have sent inmates to fire camps and there are limitations as to who can serve in these camps. Only inmates with no violent history, no mental health issues, and not receiving ongoing medical treatment are eligible. Commitments to the fire camp must be at least twelve months.

As a component of offender management, Day Reporting Centers are designed to offer a variety of services at a single location, a particularly important option for those who have limited transportation and/or a history of not following through on referrals to a variety of social service programs. These resource centers can be part of the group of alternatives to incarceration. A

central location where treatment, education, training and supportive services can be accessed facilitates success. Several California counties are directing realignment dollars to establish day reporting centers, including Sacramento, Orange, Kern, Butte and Merced. Napa County built a Community Corrections Service Center at which risk assessment, supervision and services including substance abuse and mental health treatment are available for inmates released from jail pending trial and those who have been released on probation. Incarceration of the post arraignment, pretrial population has dropped to 65%, less than both the state and national average. Riverside's Probation Department plans a similar effort in FY 12/13. A location for such a center in Riverside has been identified and planning with collaborative partners is underway. The Probation Department's day reporting center will open within the next 120 days.

Each of the alternatives to incarceration is less costly than paying for jail beds. What is not discussed in this report is the reality of the demand for those beds. Over time a reduction in the number of jail beds filled will lead to cost savings; at present given the number of inmates who have been released due to the Federal Court order it is unlikely that significant savings will occur before there are sufficient jail beds for the current population. Alternatives to incarceration and additional jail beds are not polar opposites; they are both ways of effectively managing the criminal population.

Initial realignment funding was for a nine month period: the group of Chief Administrative Officers appointed to review funding for Fiscal Years 12/13 and 13/14 recommended a continuation of the original funding structure to give counties sufficient time to implement plans and gather data on their efforts. The recommendation for funding beginning in FY 14/15 is that the formula includes incentives for counties to expand efforts that reduce recidivism, utilize evidence based practices, focus on alternatives to incarceration and implement new pre-trial release policies. Incentives may be available to strengthen community based programs and options since some decision makers have voiced concern about transferring the prison overcrowding at the state level to the county level. Unfortunately in a tight economy when Boards of Supervisors have been faced with tough budget decisions, it has often not been possible to expand jail capacity to meet population need. When realignment funding became available, many counties, Riverside included, utilized a portion of funds to strengthen a correctional system already reduced through budget cuts.

The Riverside County Community Corrections Partnership (CCP) members have begun implementing a variety of community based efforts in order to meet the needs of the N3 population, either those sentenced locally, released from state prison, pending trial or held for violations of parole. It is essential that the CCP also measure the cost and effectiveness of alternatives to incarceration.

The Executive Office suggests that the Board of Supervisors urge the CCP to aggressively pursue alternatives to incarceration and to suggest that performance measures be implemented to gauge success. When continued funding for realignment is codified Riverside County needs to be in a position to secure sufficient support to sustain realignment efforts that reduce recidivism and save tax payer dollars. The cost of a jail bed day is well documented and updated annually; however the County does not yet have a clear picture of the costs and effectiveness for all available alternatives to incarceration.

Realignment began on October 1, 2011; with ten months of experience it is time to take a closer look at how the funds are spent to maximize resources available and to reduce recidivism as well as minimize jail overcrowding and the early release of those Sheriff Sniff calls "the best of the worst." The County needs additional jail beds; the Indio expansion has begun and

concomitantly, planning for mid-county jail beds is underway. However the N3 population continues to grow; managing this population is critical. It is essential to regularly review local implementation of realignment and evaluate the effectiveness of those efforts in Riverside County. The Executive Office recommends that the Board of Supervisors ask the CCP to measure the efficacy of each effort funded with realignment dollars and to report to the Board on progress to date in January 2013 and annually thereafter. Evaluating the funded efforts and reporting to the Board assures the public that their safety remains the County's number one priority.

Sacramento, CA 95814

w: (916) 874-9844

From: Earl, Laurie [<mailto:EarlL@saccourt.ca.gov>]

Sent: Monday, July 09, 2012 10:52 AM

To: Meyer, Don

Cc: Wynn, Lynn; Pollard, Ed (Courts)

Subject: RE: Community Corrections Partnership Meeting Materials for July 12 Special Meeting

Just wanted to advise you that there has been significant discussion among PJs up and down the state as to whether or not it is appropriate despite the language of the statute, for a judge to serve as a member of the CCP. The concerns are whether by serving as a member of a committee charged with allocating funds among competing government agencies a judge might be in violation of the separation of powers doctrine of California Constitution, Article III, Section 3, as well as Article VI, Section 17 which prohibits a judge from holding any public office while sitting as a judge.

In an abundance of caution I am going to designate our Interim CEO Ed Pollard to serve as my designee. Thus in the future he will attend the CCP meetings and vote on allocation proposals. Please include him on the email distribution list(s).

Would you please forward my email to the Executive Comm. members for me?



*Laurie M. Earl
Presiding Judge
Sacramento Superior Court*