

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
EXECUTIVE COMMITTEE**

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

JULY 9, 2013, 1:30 P.M.

AGENDA

1. CALL TO ORDER – ROLL CALL
2. APPROVAL OF MINUTES – ACTION ITEM
 - a) JUNE 4, 2013
 - b) JUNE 11, 2013
3. MEASURABLE GOALS WORKGROUP: RECIDIVISM – ACTION ITEM
4. FY 2013/14 BUDGET APPROVAL – ACTION ITEM
5. STAFF REPORTS – DISCUSSION ITEMS
 - a) PROBATION
 - b) SHERIFF
 - c) MENTAL HEALTH
 - d) POLICE
 - e) DISTRICT ATTORNEY
 - f) PUBLIC DEFENDER
 - g) COURT
6. PUBLIC COMMENTS
7. NEXT MEETING: AUGUST 6, 2013; 1:30 P.M.

In accordance with State Law (The Brown Act):

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

approved
7/9

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

June 4, 2013 – 1:30 p.m.
Downtown Law Building, 3960 Orange Street, 5th Floor, Riverside

MINUTES

1. CALL TO ORDER - ROLL CALL

The meeting was called to order by the Chairman, Chief Probation Officer Mark Hake at 1:33 p.m.

Roll call of the members:

- Adriaan Ayers, Countywide Operations Deputy, Superior Court
- Frank Coe, Chief of Police, Beaumont
- Mark Hake, Chief Probation Officer, Chairman
- Steven Harmon, Public Defender

Not present:

- Stan Sniff, Sheriff
- Jerry Wengerd, Director, Mental Health
- Paul Zellerbach, District Attorney, Vice-Chair

Jerry Wengerd and Paul Zellerbach joined the meeting at approximately 1:40 p.m., following the roll call of the members.

OPENING REMARKS

Mark Hake introduced Deputy County Counsel Eric Stopher who will replace Deputy County Counsel David Huff in July as the assigned counsel for the Riverside County Community Corrections Partnership Executive Committee (CCPEC).

2. APPROVAL OF MINUTES

Mark Hake entertained a motion to approve the May 7, 2013 minutes of the Community Corrections Partnership Executive Committee (CCPEC) meeting. Motion was moved by Steven Harmon, and seconded by Frank Coe. Mark Hake requested a roll call vote of the motion which passed as follows:

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

b) PUBLIC DEFENDER: Steven Harmon distributed and presented the *Law Offices of the Public Defender FY 2013/14 AB 109 Budget Presentation* (handout). The budget request for FY 2013/14, was provided on the newly requested positions as follows:

• 3 Deputy Public Defender IV:	\$587,088.
• 2 Legal support Assistant II:	\$118,604.
• 3 Paralegal II:	<u>\$232,256.</u>
Total FY 13/14 AB 109 Parole Hearings Budget Request:	\$937,948.
Expected FY 12/13 carryover:	<u>\$0.</u>
• After carryover FY 13/14 AB 109 Parole Hearings Budget Request:	\$937,948.
• 1170(h) Cases:	<u>\$91,748.</u>
FY 13/14 AB 109 TOTAL BUDGET REQUEST:	\$1,029,696.

c) POLICE: Frank Coe distributed and presented the *FY 2013/14 POLICE Budget Request: Post-release Accountability and Compliance Teams (PACT)* presentation (handout). The budget request for FY 2013/14, was provided as follows:

CCPEC FUNDS

• Beaumont, Central:	\$200,000.00
• Cathedral City, East:	\$200,000.00
• Corona, West:	\$200,000.00
• Desert Hot Springs, East:	\$200,000.00
• Hemet, Central:	\$200,000.00
• Palm Springs, East:	\$200,000.00
• Riverside Police, West:	\$200,000.00
• Sworn Officer, Central, PROPOSED:	<u>\$200,000.00</u>
TOTAL	\$1,600,000.00

STATE FUNDS: FY 2013/14 Proposed Allocation - \$1,536,156.00 (State funds are currently allocated for FY 2013/14; until the State Budget is approved those funds are not guaranteed.)

• City of Beaumont @ 1% (ADMIN)	\$15,361.56
• Corona, West:	\$200,000.00
• Indio, East:	\$200,000.00
• Moreno Valley, West:	\$200,000.00
• Murrieta, Central:	\$200,000.00
• Palm Desert, East:	\$200,000.00
• Riverside DA, Central:	\$200,000.00
• Riverside Police, West:	<u>\$200,000.00</u>
TOTAL	\$1,415,361.56

Frank Coe was asked to provide more information to the committee on the date of the next allocation for FY 12/13, and find out whether the increased allocation for FY 13/14 is included in the FY 13/14 Proposed State Budget May Revise. The Police presentation will be added to the next CCPEC agenda as a follow up.

d) MENTAL HEALTH: Jerry Wengerd distributed and presented the *Riverside County Department of Mental Health-Health and Human Services FY 2013/14 AB 109 Budget Request* presentation (handout). The budget request for FY 2013/14, was provided as follows:

• Intensive Treatment Teams Costs (ITT)	
AB109 ITT Cost:	\$1,272,363.
• Detention Services	
Total Detention Services:	\$2,844,387.
• Contracted Placement Services	
AB 109 Contracted Placement Cost:	\$6,812,896.
• Expanded Clinic Services	
AB 109 Expanded Clinic Services Cost:	<u>\$5,507,144.</u>
Total AB 109 Budget Request for FY 13/14	\$16,436,790.
Less: Projected FY 12/13 Rollover:	<u>(\$3,512,787.)</u>
AB 109 Funding Request for FY 13/14 (Net of FY 12/13 Rollover):	<u>\$12,924,003.</u>
Estimated Revenue:	\$695,087.
Gross Cost:	\$17,131,877.

The committee requested a representative from Riverside County Regional Medical Center (RCRMC) to attend the next CCPEC meeting for further discussion and answer any questions that the committee may have. The Mental Health budget presentation will be added to the CCPEC agenda as continued.

8. PUBLIC COMMENTS

No public comments.

9. NEXT MEETING

The next meeting will be held on June 11, 2013; 1:30 p.m., Downtown Law Building.

Mark Hake motioned for the meeting to adjourn at 3:51 p.m. The motion was seconded by Paul Zellerbach, with no roll call vote taken.

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

approved
7/9

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

June 11, 2013 – 1:30 p.m.
Downtown Law Building, 3960 Orange Street, 5th Floor, Riverside

MINUTES

1. CALL TO ORDER - ROLL CALL

The meeting was called to order by the Chairman, Chief Probation Officer Mark Hake at 1:38 p.m.

Roll call of the members:

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

Not Present:

Adriaan Ayers, Countywide Operations Deputy, Superior Court

OPENING REMARKS

Mark Hake advised that the June 4, 2013 minutes of the Community Corrections Partnership Executive Committee (CCPEC) meeting will be added to the next CCPEC agenda for review and approval.

3. BUDGET PRESENTATIONS

- a) POLICE: Frank Coe has not confirmed the amount of the State allocation for the Police budget.
- b) MENTAL HEALTH: Jerry Wengerd continued with the *Riverside County Department of Mental Health-Health and Human Services FY 13/14 AB 109 Budget Request* presentation (handout) held over from the last meeting. Jerry introduced Assistant Hospital Administrator Kermit Simms and Chief Financial Officer David Runke as representatives from the Riverside County Regional Medical Center (RCRMC). Kermit Simms explained RCRMC now has a system in place to track and provide more accurate information for AB 109 Detention and Mental Health costs, as well as identifying the AB 109 population.

Mark Hake advised that the California Forward seminar will be held on July 29, 2013, to discuss the Affordable Care Act and Realignment. He would hope representatives from RCRMC will attend.

Paul Zellerbach deferred their presentation to be last and the Sheriff's Department went forward with presenting their presentation.

- c) SHERIFF: Ray Gregory presented the *Sheriff Department's FY 13/14 CCP Budget Request* power point presentation (handout). The FY 13/14 budget request is as follows:

Systemic Realignment Impacts

• Staff – 299 Positions:	\$35.5M
• Facility Operational Costs:	\$5.5M
• Transportation Costs:	\$.5M
• Programs & Jail Alternatives:	\$1.1M
• Contract Beds:	<u>\$4.5M</u>
SYSTEMIC BUDGET REQUIREMENT:	\$47.1M

Marginal Realignment Impacts

• Staff – 299 Positions:	\$16.8M
• Facility Operational Costs:	\$4.0M
• Transportation Costs:	\$.4M
• Programs & Jail Alternatives:	\$1.1M
• Contract Beds:	<u>\$4.5M</u>
TOTAL BUDGET NEEDS:	\$26.8M

Jerry Wengerd exited the meeting at 2:30 p.m.

- d) DISTRICT ATTORNEY (DA): Paul Zellerbach commented on the District Attorney's Office budget request prior to handing it over to Assistant District Attorney Jeff Van Wagenen. Jeff Van Wagenen presented a memorandum regarding the *Fiscal Year 2013/14 Proposed Budget* and the *Budget Category and Line Item Detail* presentation (handouts). The FY 2013/14 budget request is as follows:

Personnel Services – Salaries/Employee Benefits

• Four (4) Deputy DA III:	\$638,136.
• Four (4) Senior DA Investigator B:	\$659,186.
• One (1) Investigative Technician II:	\$77,446.
• One (1) Paralegal II:	\$77,394.
• Three (3) Victim Services Advocates II:	\$222,155.
• Three (3) Legal Support Assistants II:	\$190,803.
• Four (4) Office Assistant III	<u>\$205,364.</u>
TOTAL:	\$2,070,484.
DA/PD Shared Allocation:	<u>(\$586,669.)</u>
TOTAL BUDGET REQUEST:	\$1,483,815.

Paul Zellerbach advised that the DA's office will include funding for two (2) additional DA Investigator positions to their budget request. The additional Investigators will be assigned to PACT. Frank Coe stated the Police agencies budget request will drop down to \$1.4M from \$1.6M after withdrawing the \$200,000. Paul Zellerbach and Frank Coe explained the need of having a DA Investigator join the PACT's.

Further discussion continued in regard to tracking and reporting the full cost and any net county cost for AB 109 from each agency on the Quarterly Fiscal Report as ordered by the Board of Supervisors.

CLOSING REMARKS:

A consensus was made by the committee on taking rollover money and carrying it over for the next fiscal year. Mark Hake added that there is \$3M in contingency funds. Stan Sniff and Paul Zellerbach commented on adding to the contingency funds. Mark Hake indicated that the Probation staff will come up with 3 or 4 different types of Budget Request-Funding Scenarios for the next CCPEC agenda on July 9, 2013 and add as an action item.

4. PUBLIC COMMENTS

No public comments.

5. NEXT MEETING

The next CCPEC meeting will be held on July 9, 2013; 1:30 p.m., Downtown Law Building.

Mark Hake motioned to adjourn the meeting at 3:11 p.m. Paul Zellerbach seconded the motion, with no roll call vote.

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



MEMORANDUM

RIVERSIDE COUNTY PROBATION DEPARTMENT

MARK A. HAKE
CHIEF PROBATION OFFICER

TO: Community Corrections Partnership Executive Committee (CCPEC)

FROM: Andrea Greer, Chief Deputy Probation Officer
Measurable Goals Work Group

DATE: July 9, 2013

RE: Definition of recidivism

At the April 2, 2013, CCPEC meeting the Measurable Goals Work Group was tasked with finalizing a common definition of “recidivism” for all Riverside County agencies; as well as the populations to be tracked.

The group members are in agreement and recommend the following:

- Recidivism and data analysis be defined as failure based on:
 - Arrests resulting in the filing of new charges
 - Convictions (misdemeanor/felony)
 - Revocations filed (including parole revocations)
 - Flash Incarcerations –* (tracked w/ revocation filed then withdrawn & without revocation filed)
- Data be tracked for four populations:
 - Post-Release Community Supervision (PRCS)
 - Mandatory Supervision
 - 1170 (Custody with no supervision)
 - State Parolees
- Benchmark for tracking:
 - 5 year total –upon completion of supervision/custody commitment
 - 0-1 year
 - 1-3 years
 - 3-5 years

Additionally, the group has formulated the following three goals:

- 1) Build a database system from collective agencies to track desired data
- 2) Analyze initial data
 - a. Establish initial baseline for first 21 months (10/1/11 – 06/30/13)
 - b. Compare to second year (07/01/13 – 6/30/14)
 - c. Define key areas of focus to make adjustments
- 3) Make defined and agreed upon adjustments to system/programs to measure effects on recidivism.
 - a. Continue to analyze data on fiscal year basis

**Submittal to the Community Corrections Partnership
Executive Committee
July 9, 2013**

Agenda Item 4

From: CCPEC Staff

Subject: FY 2013/14 Budget Proposals – Funding Scenarios

Background: On Tuesday, June 4 and June 11, 2013, the CCPEC agencies presented their FY 2013/14 budget requests. In summary, the total budget requests for AB 109 Operating Funds amounts to approximately \$62.95M.

In FY 2013/14, Riverside County is expected to receive approximately \$51.24M in AB 109 Operating Funds. The initial shortfall in funding would be approximately **\$11.71M** (before considering any preliminary FY 2012/13 carryover of \$12.81M, and/or FY 2013/14 Growth Allocation funding of \$2.14M).

Budget Scenarios:

Scenario 1 (Schedule A) – Authorize the FY 2012/13 preliminary estimated carryover of \$12.81M to be utilized to offset the anticipated shortfall. As a result, each agency would receive 100% of their FY 2013/14 budget requests. The remaining available balance of \$1.1M would be placed towards contingencies.

Riverside County is also expecting to receive an additional share of the Growth Allocation, approximately \$2.14M, starting in September 2013. If this funding were to be added to the contingency reserve, it would increase the reserve from \$1.1M to \$3.24M (6.3%).

Scenario 2 (Schedule B) – Similar to Scenario 1, fund each agency at 100% of their respective budget requests, except for the Mental Health Department. Mental Health would be funded at their FY 2012/13 annualized funding levels of \$13.27M. The remaining available balance of \$4.26M would be placed towards contingencies.

Riverside County is also expecting to receive an additional share of the Growth Allocation, approximately \$2.14M, starting in September 2013. If this funding were to be added to the contingency reserve, it would increase the reserve from \$4.26M to \$6.41M (12.5%).

Mental Health would have the option to request quarterly reimbursement from the CCPEC for the additional FY 2013/14 services incurred. According to the Mental Health budget proposal, these additional services would be approximately \$3.17M for the fiscal

**Submittal to the Community Corrections Partnership
Executive Committee
July 9, 2013**

Agenda Item 4

year. If the full impact of these additional services were to be billed to the CCPEC, the resulting remaining balance in the contingency reserve would be approximately \$3.24M (resulting in an ending contingency reserve of 6.3%).

Scenario 3 (Schedule C) – Authorize the FY 2012/13 preliminary estimated carryover of \$12.81M to be utilized to offset the anticipated shortfall. As a result, each agency would receive 100% of their FY 2013/14 budget requests. The remaining available balance of \$1.1M would be placed towards contingencies and would provide an initial reserve of 2.1%.

Approve an increase to the contingency reserve similar to FY 2012/13 of 7.1% of current year AB 109 Operating Funds, \$3.65M. The shortfall in desired contingency funding would require a contribution from each CCPEC agency allocation totaling \$2.55M to achieve the desired contingency balance of \$3.65M.

Riverside County is also expecting to receive an additional share of the Growth Allocation, approximately \$2.15M, starting in September 2013. If this funding were to be added to the contingency reserve, it would increase the contingency from \$3.65M to \$5.8M (11.3%).

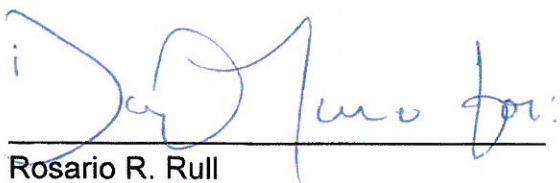
Recommended Motion:

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

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Approve Scenario ___ as the funding model for FY 2013/14, or request an alternate funding scenario be calculated and returned to the CCPEC for review and approval.

Respectfully submitted,



Rosario R. Rull
Assistant Chief Deputy Probation Officer

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Budget Request - Funding Scenarios
Fiscal Year 2013/14**

Agenda Item 4

FY 2013/14 CCPEC AB 109 Allocation	\$ 51,243,570
FY 2013/14 Budget Requests	\$ 62,950,301
FY 2013/14 Shortfall in Funding	\$ (11,706,731)

FY 2013/14 Other Available Funds:

FY 2012/13 Est Carryover (w/out Contingency)	\$ 9,731,533
FY 2012/13 Est Contingency Carryover	\$ 3,073,862
FY 2012/13 Est Carryover (Total)	\$ 12,805,395

FY 2013/14 Est Growth Allocation	\$ 2,145,185
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FY 2013/14 Other State Funds (Restricted):

DA/PPD Allocation	\$ 1,173,338
Local Police Jurisdictions - estimated	\$ 1,760,179
CCP Planning Grant	\$ 200,000
Superior Court	Not Available

Scenario 1 - Funding at 100% FY 2013/14 requests (Schedule A)

Approve CCPEC Agency Funding at 100% of FY 2013/14 requests	\$ 62,950,301
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Proposed Sources of Funding:

FY 2013/14 CCPEC AB 109 Allocation	\$ 51,243,570
FY 2012/13 Est Carryover (w/out Contingency)	\$ 9,731,533
Total Proposed Sources of Funding	\$ 60,975,103

Difference (additional funding need)	\$ (1,975,198)
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FY 2012/13 Est Contingency Carryover	\$ 3,073,862
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FY 2012/13 Est Contingency Carryover Remaining Balance (\$3,073,862 - \$1,975,198)	\$ 1,098,664
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FY 2013/14 Est Growth Allocation	\$ 2,145,185
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FY 2013/14 Combined Balance as Contingency	6.3%	\$ 3,243,849
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Note: Each agency's budget request will be offset by their rollover funds.

Scenario 2 - Funding at 100% FY 2013/14 requests (Mental Health at FY 2012/13) (Schedule B)

Approve CCPEC Agency Funding at 100% of FY 2013/14 requests (less Mental Health)	\$ 46,513,511
Approve Mental Health at FY 2012/13 levels (annualized)	\$ 13,270,192
Total Budget Requests	\$ 59,783,703

Proposed Sources of Funding:

FY 2013/14 CCPEC AB 109 Allocation	\$ 51,243,570
FY 2012/13 Est Carryover (w/out Contingency)	\$ 9,731,533
Total Sources of Funding	\$ 60,975,103

Difference (add'l FY 2013/14 AB 109 Allocation)	\$ 1,191,400
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FY 2012/13 Est Contingency Carryover	\$ 3,073,862
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FY 2013/14 Est Contingency Balance (\$3,073,862 + \$1,191,400)	\$ 4,265,262
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FY 2013/14 Est Growth Allocation	\$ 2,145,185
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FY 2013/14 Combined Balance as Contingency	12.5%	\$ 6,410,447
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Potential Reductions to FY 2013/14 Contingency:

FY 2013/14 Mental Health Programs:	
Intensive Treatment Teams	\$ 40,499
Detention Screening and M Health Court	\$ 900,935
Contracted Placement Services	\$ 1,823,504
Expanded Clinic Services	\$ 401,660
Total FY 2013/14 Mental Health Programs	\$ 3,166,598

Note: Each agency's budget request will be offset by their rollover funds.

Scenario 3 - Funding at 100% FY 2013/14 requests; match prior year Contingency (Schedule C)

FY 2013/14 Contingency Target (similar to FY 2012/13, 7.12% of AB 109 Allocation)	\$ 3,648,542
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FY 2012/13 Contingency Carryover (after using \$1,975,198 to balance funding requests)	\$ 1,098,664
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FY 2013/14 Amount to be withheld from Agency Allocations in order to achieve desired Contingency	\$ 2,549,878
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FY 2013/14 Amounts to be withheld (based on FY 2012/13 Operating Budgets)

Probation Department	\$ 635,324
Sheriff's Department	\$ 1,117,083
District Attorney	\$ 57,630
Public Defender	\$ 23,285
Mental Health	\$ 643,640
Police	\$ 72,916
Total Funds Withheld	\$ 2,549,878

FY 2013/14 Est Growth Allocation	\$ 2,145,185
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FY 2013/14 Combined Balance as Contingency (\$3,648,542 + \$2,145,185)	11.3%	\$ 5,793,727
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Note: Each agency's budget request will be offset by their rollover funds and share of contingency.

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
 Budget Summary (Scenario 1)
 Budget Requests at 100% - Schedule A
 Fiscal Year 2013/14**

Agenda Item 4

<u>CCPEC Agency</u>	<u>FY 2013/14 Budget Requests</u>	<u>FY 2012/13 Updated Est C/O</u>	<u>Proposed FY 2013/14 Operating Budgets (2)</u>	<u>Add'l Funding Required Use FY 2012/13 Contingency</u>	<u>Operating Budgets Net of Contingency</u>
Probation Department	\$ 15,800,000	\$ 3,000,000	\$ 12,800,000	\$ 492,137	\$ 12,307,863
Sheriff's Department	\$ 26,800,000	\$ 2,780,000	\$ 24,020,000	\$ 865,320	\$ 23,154,680
District Attorney	\$ 1,483,815	\$ 375,000	\$ 1,108,815	\$ 44,642	\$ 1,064,173
Public Defender	\$ 1,029,696	\$ 43,806	\$ 985,890	\$ 18,037	\$ 967,853
Mental Health	\$ 16,436,790	\$ 3,512,787	\$ 12,924,003	\$ 498,579	\$ 12,425,424
Police	\$ 1,400,000	\$ 19,940	\$ 1,380,060	\$ 56,482	\$ 1,323,578
Total	\$ 62,950,301	\$ 9,731,533	\$ 53,218,768		\$ 51,243,570
Contingency		\$ 3,073,862		\$ 1,975,198 (1)	\$ 1,098,664
Growth Allocation					\$ 2,145,185
Total Contingency					\$ 3,243,849

(1) Proposed use of available FY 2012/13 contingency to offset the shortfall in funding of \$1,975,198. The contingency distribution is based on the ratio of each agency's FY 2012/13 Operating Budget to the Total FY 2012/13 Operating Budgets (\$49,655,552).

(2) Each agency's budget request will be offset by their rollover funds.

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
 Budget Summary (Scenario 2)
 Budget Requests at 100% (M Health at FY 2012/13 Annualized Amount) - Schedule B
 Fiscal Year 2013/14**

Agenda Item 4

<u>CCPEC Agency</u>	<u>FY 2013/14 Budget Requests</u>	<u>FY 2012/13 Updated Est C/O</u>	<u>Subtotal</u>	<u>Add'l AB 109 Funding Available</u>	<u>Proposed FY 2013/14 Operating Budgets (2)</u>
Probation Department	\$ 15,800,000	\$ 3,000,000	\$ 12,800,000		\$ 12,800,000
Sheriff's Department	\$ 26,800,000	\$ 2,780,000	\$ 24,020,000		\$ 24,020,000
District Attorney	\$ 1,483,815	\$ 375,000	\$ 1,108,815		\$ 1,108,815
Public Defender	\$ 1,029,696	\$ 43,806	\$ 985,890		\$ 985,890
Mental Health	\$ 13,270,192	\$ 3,512,787	\$ 9,757,405		\$ 9,757,405
Police	\$ 1,400,000	\$ 19,940	\$ 1,380,060		\$ 1,380,060
Total	\$ 59,783,703	\$ 9,731,533	\$ 50,052,170		\$ 50,052,170
Contingency		\$ 3,073,862		\$ 1,191,400	\$ 4,265,262
Growth Allocation				(1)	\$ 2,145,185
Total Contingency					\$ 6,410,447

(1) After the use of FY 2012/13 carryover funding, there will be a surplus of FY 2013/14 AB 109 funds available in the amount of \$1,191,400 (\$51,243,570 - \$50,052,170). Recommend that the \$1,191,400 be added to existing contingency amounts to become the FY 2013/14 contingency fund of \$4,265,262.

(2) Each agency's budget request will be offset by their rollover funds.

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
 Budget Summary (Scenario 3)
 Budget Requests at 100% (Contingency amount 7.12%) - Schedule C
 Fiscal Year 2013/14**

Agenda Item 4

<u>CCPEC Agency</u>	<u>FY 2013/14 Budget Requests</u>	<u>FY 2012/13 Updated Est C/O</u>	<u>Subtotal</u>	<u>Contingency Funds to be Withheld</u>	<u>Proposed FY 2013/14 Operating Budgets (2)</u>
Probation Department	\$ 15,800,000	\$ 3,000,000	\$ 12,800,000	\$ 635,324	\$ 12,164,676
Sheriff's Department	\$ 26,800,000	\$ 2,780,000	\$ 24,020,000	\$ 1,117,083	\$ 22,902,917
District Attorney	\$ 1,483,815	\$ 375,000	\$ 1,108,815	\$ 57,630	\$ 1,051,185
Public Defender	\$ 1,029,696	\$ 43,806	\$ 985,890	\$ 23,285	\$ 962,605
Mental Health	\$ 16,436,790	\$ 3,512,787	\$ 12,924,003	\$ 643,640	\$ 12,280,363
Police	\$ 1,400,000	\$ 19,940	\$ 1,380,060	\$ 72,916	\$ 1,307,144
Total	\$ 62,950,301	\$ 9,731,533	\$ 53,218,768		\$ 50,668,890
Contingency		\$ 3,073,862	\$ 1,098,664	\$ 2,549,878 (1)	\$ 3,648,542
Growth Allocation					\$ 2,145,185
Total Contingency					\$ 5,793,727

(1) In order to achieve the desired 7.12% Contingency Balance of \$3,648,542, an additional \$2,549,878 will need to be withheld from the agency allocations. The contingency allocation is based on the ratio of each agency's FY 2012/13 Operating Budget to the Total FY 2012/13 Operating Budgets (\$49,655,552).

(2) Each agency's budget request will be offset by their rollover funds and share of additional contingency in order to achieve the desired 7.12% contingency balance of \$3,648,542..

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Budget Request(s) Summary
Fiscal Year 2013/14**

Agenda Item 4

	FY 2012/13 9 Month Allocation	FY 2011/12 Carryover (C/O)	FY 2011/12 Contingency C/O	(a) FY 2012/13 Operating Budget	(b) FY 2013/14 Budget Requests	(b-a) Increase over Operating Budget	(c) FY 2012/13 Updated Est C/O (1)
CCPEC Agency							
Probation Department	\$ 10,350,000	\$ 1,824,761	\$ 197,345	\$ 12,372,106	\$ 15,800,000	\$ 3,427,894	\$ 3,000,000
Sheriff's Department	\$ 17,952,137	\$ 3,462,103	\$ 339,500	\$ 21,753,740	\$ 26,800,000	\$ 5,046,260	\$ 2,780,000
District Attorney	\$ 797,863	\$ 304,453	\$ 19,954	\$ 1,122,270	\$ 1,483,815	\$ 361,545	\$ 375,000
Public Defender	\$ -	\$ 438,188	\$ 15,257	\$ 453,445	\$ 1,029,696	\$ 576,251	\$ 43,806
Mental Health	\$ 9,952,644	\$ 2,441,407	\$ 140,000	\$ 12,534,051	\$ 16,436,790	\$ 3,902,739	\$ 3,512,787
Police	\$ 1,056,675	\$ 337,715	\$ 25,550	\$ 1,419,940	\$ 1,400,000	\$ (19,940)	\$ 19,940
Contingency	\$ 3,073,862	\$ -	\$ -	\$ 3,073,862	\$ -	\$ (3,073,862)	\$ 3,073,862
Total	\$ 43,183,181	\$ 8,808,627	\$ 737,606	\$ 52,729,414	\$ 62,950,301	\$ 10,220,887	\$ 12,805,395
Other Funds							
District Attorney	\$ 426,381	\$ -	\$ -	\$ 426,381	\$ 586,669	\$ 160,288	\$ -
Public Defender	\$ 426,381	\$ -	\$ -	\$ 426,381	\$ 586,669	\$ 160,288	\$ -
Total DA/PD Funds	\$ 852,762	\$ -	\$ -	\$ 852,762	\$ 1,173,338	\$ 320,576	\$ -

(1) The FY 2012/13 Estimated Carryover amounts are based on information provided by each CCPEC agency and are estimates pending closure of the FY 2012/13 books and year end encumbrances. The fiscal year end financial reports are due from each agency on July 31, 2013.

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

Agenda Item 4

<u>CCPEC Funds</u>	<u>Amount</u>
CCPEC Operating Funds (\$998.9M x Riv Co 5.13%)	\$ 51,243,570
CCPEC Estimated Growth Funds (\$45.3M x RAC Distribution)	\$ 2,145,185
CCPEC Planning Grant	\$ 200,000
FY 2012/13 Estimated Carryforward (per Period 3 Financial Report)	\$ 12,805,395
Total Available CCPEC Funds	\$ 66,394,150
<u>District Attorney/Public Defender</u>	
District Attorney/Public Defender Funds	\$ 998,213
District Attorney/Public Defender Growth Funds	\$ 175,125
Total Available District Attorney/Public Defender Funds	\$ 1,173,338
Superior Court (currently not available)	Not Available
Local Police Jurisdictions (FY 2012/13 amount)	\$ 1,536,156

Item # 5a

RIVERSIDE COUNTY PROBATION DEPARTMENT



MARK A. HAKE
CHIEF PROBATION OFFICER
AB 109 STATUS REPORT



Prepared by: Chief Deputy Probation Officer Andrea Greer
Date of Report: July 9, 2013
Data Effective as of: June 26, 2013

	POST-RELEASE COMMUNITY SUPERVISION	MANDATORY SUPERVISION
<u>Clients Ordered by the Court:</u>	N/A	2,555
<u>Clients Assigned to a Caseload:</u>	1,708	1,111
High:	1,115 65%	608 55%
Medium:	312 18%	246 22%
Low:	281 17%	257 23%
Pending Assessment:	220	323
Grand Total Active Supervision:	1,928	1,434
<u>Revocation Petitions:</u>	2,108	1,477
New Offense:	718 34%	483 33%
<i>New Offense Offenders:</i>	618	374
Technical:	1,390 66%	994 67%
<i>Technical Offenders:</i>	855	667
Dismissed/Withdrawn:	20	14
<u>Flash Incarcerations:</u>	875	N/A
<i>Flash Incarceration Offenders:</i>	632	N/A

Total PRCS and MS Offenders Assigned to a Caseload: **2,819**

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

RIVERSIDE COUNTY PROBATION DEPARTMENT
Post Release Community Supervision (PRCS)
Population by City as of June 26, 2013
Active Supervision 1,928 Offenders
Male: 1,756; Female: 172

PRCS Riverside County					
Aguanga	1	Indio	60	Perris	141
Anza	2	Jurupa Valley	78	Quail Valley	1
Banning	45	La Quinta	11	Rancho Belago	0
Beaumont	25	Lake Elsinore	50	Rancho Mirage	2
Bermuda Dunes	2	March Air Reserve Base	2	Ripley	1
Blythe	21	Mead Valley	1	Riverside	281
Cabazon	5	Mecca	4	Romoland	4
Calimesa	4	Menifee	19	San Jacinto	50
Canyon Lake	2	Mira Loma	15	Sun City	19
Cathedral City	20	Moreno Valley	172	Temecula	23
Cherry Valley	1	Mountain Center	2	Thermal	5
Coachella	14	Murrieta	46	Thousand Palms	7
Corona	94	Norco	13	White Water	4
Desert Hot Springs	46	North Palm Springs	2	Wildomar	30
Eastvale	3	North Shore	0	Winchester	4
Hemet	180	Nuevo	6	Total	1,577
Homeland	5	Palm Desert	13		
Idyllwild	3	Palm Springs	38	Out of County	116
				Out of State	15
PRCS Homeless					
Banning	6	Jurupa Valley	1	Perris	21
Beaumont	1	La Quinta	1	Riverside	103
Blythe	1	Lake Elsinore	5	San Jacinto	3
Coachella	4	Menifee	1	Temecula	6
Corona	8	Mira Loma	2	Wildomar	1
Desert Hot Springs	3	Moreno Valley	7	Total	213
Hemet	17	Murrieta	1		
Homeland	2	Palm Desert	2	Out of County	6
Indio	13	Palm Springs	4	Out of State	1

RIVERSIDE COUNTY PROBATION DEPARTMENT
Mandatory Supervision Offenders
Population by City as of June 26, 2013
Court Ordered Mandatory Supervision Offenders: 2,555
Male: 2,026; Female: 529

Court Ordered Mandatory Supervision Riverside County					
Aguanga	1	Indio	111	Ripley	1
Anza	2	Jurupa Valley	97	Riverside	332
Banning	39	La Quinta	14	Romoland	5
Beaumont	30	Lake Elsinore	64	San Jacinto	46
Bermuda Dunes	1	Mead Valley	1	Sun City	17
Blythe	30	Mecca	11	Temecula	25
Cabazon	5	Menifee	23	Thermal	13
Calimesa	5	Mira Loma	16	Thousand Palms	13
Canyon Lake	5	Moreno Valley	170	White Water	3
Cathedral City	54	Mountain Center	2	Wildomar	34
Cherry Valley	3	Murrieta	30	Winchester	10
Coachella	48	Norco	19		
Corona	120	Nuevo	6		
Desert Hot Springs	74	Palm Desert	23	Total	1,848
Eastvale	1	Palm Springs	55		
Hemet	157	Perris	118		
Homeland	6	Quail Valley	1	Out of County	398
Idyllwild	1	Rancho Mirage	6	Out of State	32
Court Ordered Mandatory Supervision Homeless					
Banning	8	Indio	35	Perris	13
Beaumont	1	Jurupa Valley	4	Riverside	117
Blythe	1	La Quinta	2	San Jacinto	4
Cabazon	1	Lake Elsinore	3	Temecula	1
Cathedral City	3	Menifee	0	Thousand Palms	1
Coachella	4	Mira Loma	0		
Corona	22	Moreno Valley	10	Total	263
Desert Hot Springs	13	Norco	0		
Eastvale	1	Palm Desert	0		
Hemet	7	Palm Springs	12	Out of County	13
				Out of State	1

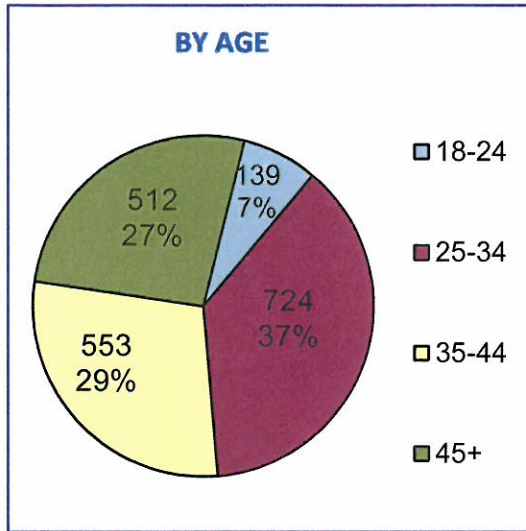
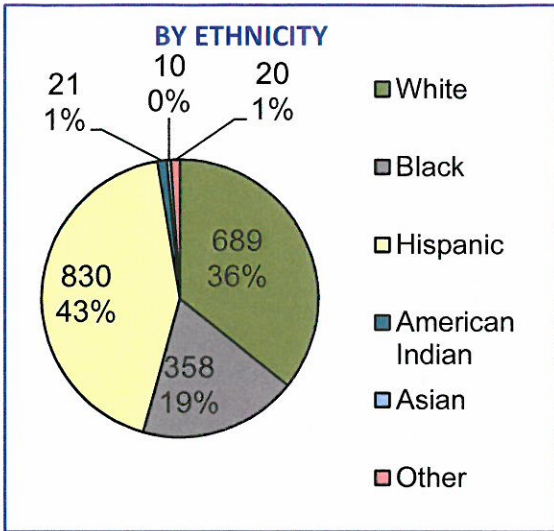
RIVERSIDE COUNTY PROBATION DEPARTMENT
Active Mandatory Supervision Offenders
Population by City as of June 26, 2013
Active Supervision: 1,434
Male: 1,134; Female: 300

Active Mandatory Supervision Riverside County					
Aguanga	1	Idyllwild	1	Rancho Mirage	1
Anza	1	Indio	62	Ripley	1
Banning	25	Jurupa Valley	59	Riverside	175
Beaumont	15	La Quinta	9	Romoland	3
Bermuda Dunes	1	Lake Elsinore	42	San Jacinto	32
Blythe	16	Mecca	9	Sun City	10
Cabazon	2	Menifee	14	Temecula	19
Calimesa	3	Mira Loma	9	Thermal	9
Canyon Lake	3	Moreno Valley	93	Thousand Palms	8
Cathedral City	37	Mountain Center	1	White Water	2
Cherry Valley	2	Murrieta	15	Wildomar	19
Coachella	30	Norco	13	Winchester	5
Corona	68	Nuevo	4		
Desert Hot Springs	38	Palm Desert	16	Total	1084
Hemet	95	Palm Springs	29		
Homeland	5	Perris	82	Out of County	177
				Out of State	18
Active Mandatory Supervision Homeless					
Banning	4	Eastvale	1	Perris	7
Beaumont	1	Hemet	5	Riverside	58
Blythe	1	Indio	21	San Jacinto	3
Cathedral City	3	Jurupa Valley	4	Temecula	1
Coachella	3	Lake Elsinore	1		
Corona	16	Moreno Valley	5	Total	148
Desert Hot Springs	10	Palm Springs	4		
				Out of County	6
				Out of State	1

RIVERSIDE COUNTY PROBATION

Post-release Community Supervision Fact Sheet Offenders Under Supervision

Data as of
June 26, 2013



Supervisorial District

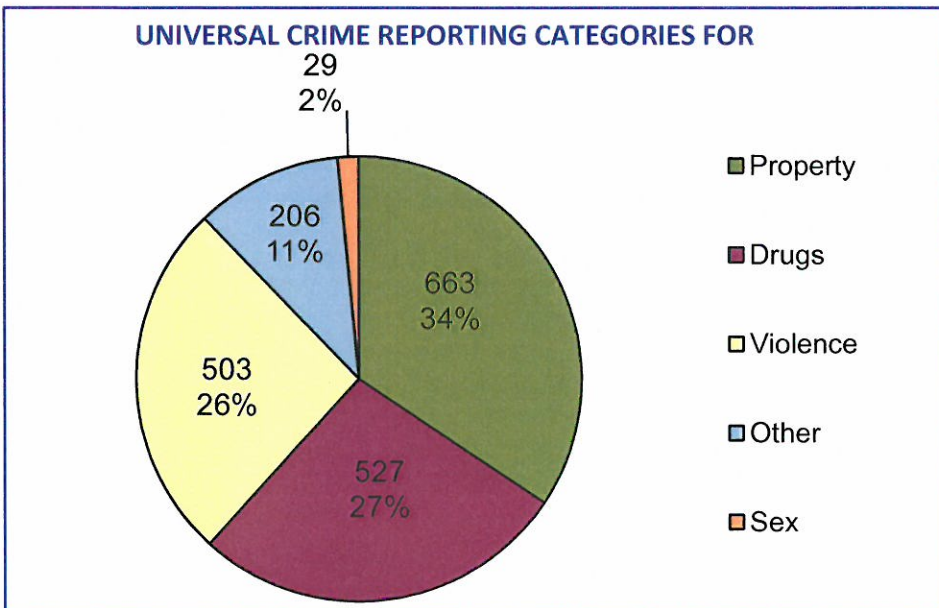
District	Count	Percentage
District 1	452	23%
District 2	294	15%
District 3	365	19%
District 4	258	13%
District 5	421	22%
Out of County	138	7%
Total	1928	

Gender

Gender	Count	Percentage
Males	1756	91%
Females	172	9%
Total	1928	

Resides In:

Aguanga	1	Indio	60	Quail Valley	1
Anza	2	Jurupa Valley	78	Rancho Belago	0
Banning	45	La Quinta	11	Rancho Mirage	2
Beaumont	25	Lake Elsinore	50	Ripley	1
Bermuda Dunes	2	March Air Reserve Base	2	Riverside	281
Blythe	21	Mead Valley	1	Romoland	4
Cabazon	5	Mecca	4	San Jacinto	50
Calimesa	4	Menifee	19	Sun City	19
Canyon Lake	2	Mira Loma	15	Temecula	23
Cathedral City	20	Moreno Valley	172	Thermal	5
Cherry Valley	1	Mountain Center	2	Thousand Palms	7
Coachella	14	Murrieta	46	White Water	4
Corona	94	Norco	13	Wildomar	30
Desert Hot Springs	46	North Palm Springs	2	Winchester	4
Eastvale	3	Nuevo	6		
Hemet	180	Palm Desert	13		
Homeland	5	Palm Springs	38		
Idyllwild	3	Perris	141		
				Resident	1,577
				Homeless	213
				Out of County	122
				Out of State	16
				Total	1,928



Sub-Categories

Sub-Category	Count
Crimes Against Children	26
Domestic Violence	192
Drug/Manufacture/Sell	280
Drug/Posess/Use	247
DUI	41
Other	111
Possession of a Weapon	54
Property/Other	46
Property/Theft	617
Sex	29
Use of Firearms/Weapons	159
Violence	126
Total	1928



Item #5b

RIVERSIDE COUNTY SHERIFF'S DEPARTMENT

STANLEY SNIFF, SHERIFF / CORONER

TO: CCP Executive Committee **DATE:** July 1, 2013
FROM: Sheriff Stanley Sniff
Point of Contact: Chief Deputy R. Gregory (951) 955-2446, rgregory@riversidesheriff.org
RE: AB 109 Impact Update

Since State Prison Realignment under AB 109 went into effect, the jails in Riverside County have experienced a substantial increase in inmate population. As of this morning, our jail population stood at 3,722 inmates, or 97% of our maximum capacity (3,842 beds). In the first week of January 2012, our facilities hit maximum capacity, requiring us to initiate releases pursuant to a federal court order to relieve overcrowding. These types of releases have continued since that time. Last year, 6,990 inmates were released per the court order. 4,590 inmates have been released year-to-date for 2013 per the court order. In addition, we are utilizing alternative sentencing programs such as Fire Camp and SECP (electronic monitoring).

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

Parole Violations (3056 PC)

Total booked to date is 7,588 (5,048 booked for violation only; 2,540 had additional charges)
The number of 3056 PC only inmates currently in custody is 191.

Flash Incarcerations (3454 PC)

Total booked to date is 924. The number of these inmates currently in custody is 9.

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

Total booked to date is 2,000 (993 booked for a violation only; 1,007 had additional charges).
The number of 3455 PC only inmates currently in custody is 39.

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

The total number of inmates sentenced per 1170(h) PC is 3,537. The number of these inmates that remain in custody is 482, or approximately 13% of the total jail population. 191 of these inmates have been sentenced to 3 years or more, with the longest local sentence standing at 12 years, 8 months.

The total number of 1170(h) Fire Camp participants is 30.

Since January 2012, there have been 275 full-time SECP participants. There are currently 61 participants.

Summary

The total number of inmates to date booked directly or sentenced to jail due to realignment is 10,502. The number of those currently in custody is 721, or approximately 19.4% of the total jail population.

