

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE**

Downtown Law Building
3960 Orange Street, 5TH Floor Conference Room, Riverside, CA
May 24, 2016, 1:30 P.M.

AGENDA

1. Call to Order – Roll Call
2. Approval of Minutes – Action Item
- April 5, 2016
3. AB 109 FY 15/16 3rd Quarter Budget Report – Action Item
4. AB 109 FY 15/16 Revised Budget – Action Item
5. Budget Presentations – Discussion Items
 - a) FY 16/17 Estimated Funding
 - b) Probation
 - c) District Attorney
 - d) Public Defender
6. Public Comments
7. Next Meeting
- June 7, 2016; 1:30 P.M.



In accordance with State Law (The Brown Act):

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

Riverside County
Community Corrections Partnership Executive Committee
3960 Orange St., 5th Fl. Conference Rm., Riverside, CA
April 5, 2016, 1:30 PM

1. Call to Order - Roll Call

The meeting was called to order by Chairman Mark Hake at 1:32 PM.

Roll call of the members:

Mark Hake, Chief Probation Officer, Chairman
Steve Harmon, Public Defender, Vice Chairman
Dave Brown, Chief of Police, Hemet
Michael Hestrin, District Attorney
Zareh Sarrafian, Assistant CEO - RUHS

W. Samuel Hamrick, Jr., Court Executive Officer arrived at 1:57 PM, after agenda items 2 and 3 had been voted on and approved.

Not in attendance:
Stan Sniff, Sheriff

Mark Hake welcomed 4th District Supervisor John Benoit to the meeting. He advised that Supervisor Benoit plans to attend future Community Corrections Partnership Executive Committee (CCPEC) meetings when available as a non-voting ad hoc committee member. Supervisor Benoit indicated that due to the KPMG Public Safety Review, he plans to be more involved with the CCPEC. He also stated that he and Supervisor John Tavaglione will chair a subcommittee that will meet monthly to work towards implementing the KPMG recommendations for the public safety departments. Mark Hake thanked Supervisor Benoit for attending the meeting in an effort to keep open communication between the CCPEC and the Board of Supervisors.

2. Approval of Minutes

Mark Hake acknowledged Steve Harmon for chairing the last CCPEC meeting while he was out of the office.

Mark Hake entertained a motion to approve the CCPEC meeting minutes dated January 5, 2016 (handout). The motion was moved by Dave Brown and seconded by Zareh Sarrafian. The motion passed as follows:

Aye: Hake, Brown, Harmon, Hestrin, Sarrafian
Nay: None
Absent: Hamrick, Sniff
Abstain: None

3. AB 109 FY 15/16 Midyear Budget Report

Mark Hake reported as of the posting of the CCPEC meeting materials on March 31, 2016, the Probation Department had not received the midyear budget report from Riverside University Health System (RUHS). Assistant Director Joe Zamora apologized for submitting their midyear report late and circulated copies for review (handout). Administrative Services

Manager Cherilyn Williams provided an overview of the FY 15/16 CCPEC Financial Reports for the period July 1, 2015 to December 31, 2015 (handout) as follows:

- The Public Defender, District Attorney, and PACT are estimating to fully expend their respective CCPEC allocations for FY 15/16.
- The Sheriff and Probation Departments are estimating to rollover unexpended allocations for FY 15/16.
- Due to the RUHS numbers being unavailable at the time of compiling information for the midyear report, their First Quarter Budget Report estimates were inserted including a projected shortfall of \$2.7M. After receiving the Midyear Budget Report from RUHS, their projected deficit has grown to \$3.6M.

Joe Zamora stated the new electronic health records system has provided more accurate data regarding AB 109 visits and costs within the jail facilities. He also reported the following projections for this year based on the midyear data:

- 14,664 Correctional Health visits
- 1,750 Medical Center days
- 3,448 Behavioral Health clients

Dave Brown motioned to receive and file the FY 15/16 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports. The motion was seconded by Zareh Sarrafian. The motion passed as follows:

Aye: Hake, Brown, Harmon, Hestrin, Sarrafian

Nay: None

Absent: Hamrick, Sniff

Abstain: None

4. AB 109 FY 15/16 Revised Budget

Mark Hake stated that during prior meetings there were inaccuracies with the State's determination of the FY 14/15 realignment growth funding amount. We now have the accurate growth funding amount for Riverside County. Chief Deputy Doug Moreno stated there was a net increase of funds in the amount of \$4.28M. He summarized the funding scenario that was previously approved at the CCPEC meeting on October 6, 2015, and then went on to review the updated budget scenarios (handout) below:

Budget Scenario 1 – Restore each agency to 100% of their respective budget requests. This scenario includes the previously approved restoration of the shortfall in State funding for the District Attorney, Public Defender, and Police. The remaining available balance of \$989,142 would be placed in the contingency fund.

Budget Scenario 2 – Fund each agency as approved by the CCPEC on October 6, 2015. The remaining available balance of \$5.34M would be placed in the contingency fund with the option for each agency to return with sufficient supporting data and request an increase in funding.

Budget Scenario 3 – Restore each agency to 100% of their respective budget requests except RUHS. RUHS budget will remain at an 8% reduction of their request as previously approved by the CCPEC. The remaining available balance of \$3.03M would be placed in the contingency fund. RUHS may return to the CCPEC with sufficient supporting data, as previously requested by the CCPEC, and request to fully restore their funding. This scenario includes the previously requested approved restoration of the shortfall in State funding for the District Attorney, Public Defender, and Police.

Mark Hake stated the Probation Department created scenarios with previous feedback from CCPEC members in mind. Dave Brown requested clarification in regards to how RUHS is currently tracking AB 109 Offenders. RUHS reported offenders are currently tracked through the Sheriff's Department, who then provides offender names to RUHS. In the future, Dave Brown would like to see data prior to realignment and after realignment began implementation to compare the true impact of AB 109 on the healthcare system. Assistant Sheriff Jerry Gutierrez indicated the healthcare costs for the Sheriff's Department have risen substantially since the implementation of realignment. There was discussion in regards to the data the CCPEC would like to receive from RUHS. Essentially, RUHS is on track with the data provided during the financial report earlier in the meeting. The CCPEC requested RUHS to provide the number of services provided, include hard numbers in the financial reports, report out on any increase or decrease of trends, etc.

There was discussion regarding the recommended amount to be kept in the contingency fund. Mark Hake advised that they have kept a contingency in the past due to unforeseen issues from initial implementation. The budget requests for FY 15/16 were above and beyond the FY 15/16 CCPEC allocation. He does not feel the need to keep funding in the contingency, and he believes in the future Riverside County will need to "live within its means" instead of relying on rollover and contingency funds.

Steve Harmon questioned if the other CCPEC members are satisfied with the data provided by Joe Zamora for RUHS. Mark Hake, Michael Hestrin and Jerry Gutierrez all indicated that they are satisfied with the data provided by RUHS and feel they will make a good faith effort to provide data to the CCPEC on a consistent basis. Dave Brown requested to see statistics that include AB 109 offender information vs. the normal population and what percentages of CCPEC monies make up the RUHS budget. Zareh Sarrafian indicated he welcomes input from all agencies on the statistical information they would like to receive.

After further discussion, it was decided to hold off voting on the budget scenarios to provide RUHS additional time to gather and provide context to the data for the CCPEC. Mark Hake made a motion to push the approval of a revised FY 15/16 budget to the next CCPEC meeting scheduled on May 24, 2016. The motion was seconded by Dave Brown and was approved as follows:

Aye: Hake, Brown, Harmon, Hestrin, Sarrafian
Nay: None
Absent: Sniff
Abstain: Hamrick

5. FY 16/17 Budget Development

Mark Hake reviewed the FY 16/17 Budget Timelines (handout). The Probation Department, Public Defender and District Attorney's Office will do their FY 16/17 budget presentations on May 24, 2016. RHUS, Sheriff's Department and Police will do their FY 16/17 budget presentations on June 7, 2016. The CCPEC funding allocation prediction will be more accurate after the Governor's May Revise is released. Once the Probation Department obtains the estimated CCPEC funding allocation, it will be distributed to the Fiscal Workgroup.

6. 2016 CCPEC Meeting Schedule

Mark Hake included the 2016 CCPEC Meeting Schedule on the agenda in case dates need to be changed due to Supervisor Benoit possibly scheduling the Ad Hoc Criminal Justice meetings

after the CCPEC meetings. But as he relayed earlier, the Supervisor has decided against scheduling the Ad Hoc meetings after the CCPEC meetings; thus, the CCPEC meeting schedule will remain as approved on October 6, 2015.

7. Realignment Implementation Plan

Division Director Maria Barajas stated she will soon reach out via email to discuss the Realignment Implementation Plan for FY 16/17. The goal is to have a draft plan to the Measurable Goals workgroup in August 2016.

8. Workgroups

- a) Measurable Goals – Chief Deputy Ron Miller reported the Measurable Goals workgroup is compiling a Scope of Work for an assessment and evaluation of Riverside County's implementation of realignment. The Scope of Work is being circulated throughout the CCPEC agencies for input.
- b) Fiscal – Nothing new to report.
- c) Health and Human Services – Nothing new to report.
- d) Day Reporting Center (DRC) – Maria Barajas stated as of March 25, 2016, the Riverside DRC had 172 weekly participants. They plan to have the Indio DRC open by May 1, 2016. Dave Brown would like the DRC workgroup to look further into opening a Hemet DRC. There was discussion regarding East PACT working with the Indio DRC staff to assist realignment offenders with reintegration into society.

9. Staff Reports

- a) Probation – Maria Barajas reviewed the AB 109 Status Report, Post-release Community Supervision Fact Sheet, Post-release Community Supervision (PRCS) Population by City, and Active Mandatory Supervision by City (handouts all dated March 28, 2016) as follows:
 - Grand Total PRCS Active Supervisions – 1,875
 - Grand Total MS Active Supervisions – 1,133
 - Flash PRCS Incarcerations since 10/1/11 - 2,317
 - Flash PRCS Incarceration Offenders since 10/1/11 – 1,479

Mark Hake advised the CCPEC agencies should be aware of SB 266. If passed, the bill would provide the option to flash incarcerate MS and Adult Felony probation offenders. Riverside County is one of a few counties where all three criminal justice agencies (Probation, District Attorney and Public Defender) are in agreement with providing this swift and assertive sanction.

- b) Sheriff – Jerry Gutierrez welcomed newly promoted Correctional Captain Misha Benjamin. Chief Deputy Scot Collins reviewed the AB 109 Impact Update dated March 1, 2016 (handout) as follows:
 - The AB 109 Population is about 20% of the Sheriff's Department jail population.
 - They are on track to release about 1,000 inmates early in 2016 due to jail overcrowding.
 - They continue to utilize programs such as Fire Camps, SECP (electronic monitoring) and out-of-county contract inmate beds.

- There was discussion regarding contracting bed space with additional counties but it appears that most of the counties with open bed space are up north and would not be cost effective to house inmates.
- c) RUHS – Zareh Sarrafian advised they will provide a staff report at the next CCPEC meeting. Mark Hake requested the Department ID numbers on the financial reports be clarified to include what it is funding, i.e. community treatment instead of just treatment.
- d) Police – Dave Brown stated the East, Central, and West PAC Teams are all functional. The MOU has been finalized with Corona as they are now the fiscal agency for PACT.
- e) District Attorney – Michael Hestrin advised that due to jail overcrowding the 1170h offenders are only serving a fraction of their sentence in custody, and Prop 47 has decimated the Drug Court program. His office is working to implement an additional program for first-time low-level offenders. Supervising Deputy District Attorney Vincent Fabrizio is coordinating a no-cost program that will deal mostly with Prop 47 drug offenders. The offenders are provided with an option to plead guilty during arraignment and then sentenced to a treatment program. If they successfully complete the program their charges will be dropped. This will assist the Sheriff's Department by freeing up bed space, and if they are out of custody the offenders are eligible for Medi-Care.
- f) Public Defender – Nothing new to report.
- g) Courts - Sam Hamrick distributed copies of the Court Realignment/Prop 47 Data for 2015 (handout). They are going through a transition due to several senior staff retiring. A groundbreaking is scheduled for the new Southwest Court on May 12. Lastly, the Presiding Judge is in Sacramento attempting to obtain additional judges for Riverside County.

10. Public Comments

There were no public comments.

11. Next Meeting: May 24, 2016; 1:30 PM

The meeting was adjourned at 2:48 PM.

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

Meeting minutes submitted by Executive Secretary Allison Paterson.

**Submittal to the Community Corrections Partnership
Executive Committee
May 24, 2016**

Agenda Item 3

From: Fiscal Procedures Work Group

Subject: FY 2015/16 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period July 1, 2015 to March 31, 2016.

Background: On Tuesday, October 6, 2015, the CCPEC approved the FY 2015/16 AB 109 budgets. Additionally, as previously approved by the CCPEC, the quarterly reporting template provides a method of financial reporting every 90 days by each CCPEC agency. The reporting period is for the nine months ending March 31, 2016. The due date for the report was April 18, 2016.

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

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

Summary of Expenditures (Schedule A)

The attached FY 2015/16 Financial Report – Summary of Expenditures (Schedule A) summarizes the CCPEC agency budgets as approved on October 6, 2015:

- CCPEC Budget \$80.04M (including contingency of \$1.06M)
 - \$62.35M, FY 2015/16 Annual Budget
 - \$4.54M Contingency Funds.
 - \$9.26M FY 2014/15 Rollover Funds.
 - \$3.89M FY 2014/15 Growth Funds, \$1.06M allocated to the contingency fund.
- Other Funds \$6.99M
 - \$1.90M, additional funding for District Attorney and Public Defender.
 - \$0.93M, AB 109 Planning Grant, including rollover funds.
 - \$1.28M Police Grant funds.
 - \$2.88M PRCS – 2nd Strikers funding for Probation.

**Submittal to the Community Corrections Partnership
Executive Committee
May 24, 2016**

Each CCPEC agency has provided their FY 2015/16 Third Quarter Financial Reports. The reports include information as to their actual expenditures for the period July 1, 2015 to March 31, 2016, and year-end estimates through June 30, 2016 (for the Operating Funds and Other Funds). The Public Defender is estimating to fully expend their respective CCPEC allocations for FY 2015/16. The Sheriff, Probation, District Attorney, and Police are estimating to rollover unexpended allocations for FY 2015/16. Riverside University Health System (RUHS) is projecting a shortfall of \$4.00M.

Overall, the total year end estimated expenditures for all the CCPEC agencies are approximately \$78.36M through June 30, 2016. The remaining net balance of approximately \$1.67M (\$1.06M in Contingency Funds, plus \$4.61M in rollover funds, less \$4.0M RUHS shortfall) is available for use and/or rollover into FY 2016/17. In addition to the net balance of \$1.67M, there is an additional \$4.28M in state revenues pending CCPEC approval of the FY 15/16 Revised Budget. Overall, the projected FY 16/17 rollover is \$5.95M.

The FY 2015/16 Financial Reports for the twelve months ending June 30, 2016 are due Monday, August 1, 2016.

Other Period 3 Financial Report Highlights

- The FY 2015/16 budget of \$62.35M in payments to Riverside County averages approximately \$5.19M per month.
- The total AB 109 Operating Funds received year to date (commencing September 2015), inclusive of the April 2016 allocation - \$40.49M.
- To date, payments have averaged approximately \$5.06M and have been received in regular monthly intervals (next payment is scheduled for May 28, 2016).

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Receive and file the FY 2015/16 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports.

Respectfully submitted on behalf of the
Fiscal Procedures Work Group,



Douglas E. Moreno
Chief Deputy Probation Administrator

AB 109 Community Corrections Partnership Executive Committee (CCPEC)
FY 2015/16 Financial Report - Summary of Expenditures
Reporting Period 1 - July 1, 2015 to March 31, 2016
May 24, 2016

Schedule A

CCPEC Agency	CCPEC Agency Budgets Approved October 6, 2015 FY 2015/16			CCPEC Agency Budgets Actual/Estimated Expenditures FY 2015/16				Total Savings/ (Deficit)	
	Rollover Funds FY 2014/15	Contingency + Growth Funds FY 2014/15	Approved Annual Operating Budgets FY 2015/16	Operating Funds		Operating Funds			Total Funds YE Estimate
				7/1/15 - 03/31/16 Actual	04/1/16 - 6/30/16 Estimate	7/1/15 - 03/31/16 Actual	Estimate		
Probation Department	\$ 5,147,330	\$ (1,190,902)	\$ 16,681,691	\$ 10,234,691	\$ 9,225,482	\$ 19,460,173	\$ 1,177,946		
Sheriff's Department	3,343,285	(457,355)	28,698,069	12,462,815	16,328,015	28,790,830	2,793,169		
District Attorney	38,777	(1,117,079)	1,686,704	-	192,557	192,557	415,845		
Public Defender	-	(471,426)	1,289,688	646,585	171,677	818,262	-		
RUHS	530,839	11,071,312	11,834,266	20,286,401	7,180,365	27,436,766	(4,000,359)		
Police	196,005	(464,051)	2,159,751	433,864	1,230,841	1,664,705	227,000		
Contingency (2)	-	1,059,282	-	-	-	-	1,059,282		
Sub-Total	\$ 9,256,236	\$ 8,429,781	\$ 62,350,159	\$ 44,034,356	\$ 34,328,937	\$ 78,363,293	\$ 1,672,883		
Other Funds									
District Attorney	\$ -	\$ 245,250	\$ 706,676	\$ 681,569	270,357	951,926	\$ -		
Public Defender	-	245,250	706,676	709,954	241,972	951,926	-		
Superior Court	-	-	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable		
Planning Grant	725,218	-	200,000	\$1,322	8,000	9,322	915,896		
Police Grant	-	-	1,280,130	-	Unavailable	Unavailable	Unavailable		
PRCS (2nd Strikers)	1,157,397.00	-	1,722,000	18,461	5,000	23,461	2,855,936		
Sub-Total Other Funds	\$ 1,882,615	\$ 490,500	\$ 4,615,482	\$ 1,411,306	\$ 525,329	\$ 1,936,635	\$ 3,771,832		
Grand Total	\$ 11,138,851	\$ 8,920,281	\$ 66,965,641	\$ 45,445,662	\$ 34,854,266	\$ 80,299,928	\$ 5,444,715		

(1) The current approved budget does not include changes to State and growth allocation. These changes are:

	Original	Revised	Variance
FY 2014/15 Base restoration	\$ -	\$ 2,010,655	\$ 2,010,655
FY 2014/15 Growth	\$ 3,890,872	\$ 3,370,608	\$ (520,264)
FY 2015/16 Allocation	\$ 62,350,160	\$ 65,141,764	\$ 2,791,604
Total Amount	\$ 66,241,032	\$ 70,523,027	\$ 4,281,995

AB 109 Community Corrections Partnerships Executive Committee
FY 2015/16 Financial Report - Operating Funds
7/1/15 - 03/31/16

CCPEC Agency: Probation
 Dept Number (if applicable): 26002-26007
 Reporting Period (1, 2, 3, or 4):

EXPENDITURES

Level	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 03/31/16 Actuals	04/1/16-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$13,235,794	\$9,926,846	8,669,511	\$3,792,857	\$12,462,368	773,426.13	\$0
2	Supplies & Services	7,006,249	5,254,686	1,429,171	5,272,500	6,701,671	304,578	0
3	Other Charges	376,076	282,057	136,008	140,125	276,134	89,942	0
4	Fixed Assets	20,000	15,000	0	20,000	20,000	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$20,638,119	\$15,478,589	\$10,234,691	\$9,225,482	\$19,460,173	\$1,177,946	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 03/31/16 Actuals	04/1/16-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$20,638,119	\$15,478,589	\$9,840,722	\$9,619,451	\$19,460,173	(\$1,177,946)	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$20,638,119	\$15,478,589	\$9,840,722	\$9,619,451	\$19,460,173	(\$1,177,946)	\$0
NET COST		\$0	\$0	\$393,969	(\$393,969)	\$0	(\$0)	\$0

**AB 109 Community Corrections Partnership Executive Committee
 FY 2015/16 Financial Report - Operating Funds
 7/1/15 - 03/31/16**

CCPEC Agency: Probation
 Dept Number (if applicable): 26002-26007
 Reporting Period (1, 2, 3, or 4) 3

NARRATIVE

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

Expenditures for the period of July 1, 2015 through March 31, 2016 were approximately \$10.23M. Expenses primarily included salaries and benefits for the department's AB 109 filled positions (144). The Probation department anticipates incurring additional costs associated with the continued implementation of AB 109, such as the hiring of remaining positions, one-time costs for expanding office location at the Desert Services Division Day Reporting Center (targeted opening date mid April 2016). In addition, increased services and supplies to implement continuing programs such as providing bus passes, clothing, tattoo removal service, evidence based programs, electronic monitoring, sex offender treatment services and other special program support services (i.e. expanding Transition Re-entry Unit program to increase the range of hours available and the number of defendants to be contacted for the AB109 population). Other costs include standard operating costs, additional vehicle requests, costs of equipment/fixes assets, and indirect costs.

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

As of March 28, 2016, total Post-release Community Supervision (PRCS) assigned to a caseload - 1,724, and 151 pending assessment, for a total active supervision of 1,875 ; Mandatory Supervision cases ordered by the Court - 5,874 and 964 Mandatory Supervision clients assigned to a caseload, and 169 pending assessment, for a total active supervision of 1,133. Total PRCS and MS Offenders assigned to a caseload - 2,688.

Reporting Period: 7/1/15 - 03/31/16

Prepared by: Viola Becker

Date: 4/18/16

Approved by: Cheriyn Williams, Admin Svcs Mgr II

Date:

**AB 109 Community Corrections Partnership Executive Committee
FY 2015/16 Financial Report - CCP Planning Grant Funds**

7/1/15 - 03/31/16

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

EXPENDITURES

Level	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 03/31/16 Actuals	10/1/15-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Supplies & Services	\$525,216	393,912	\$1,322	3,000	4,322	520,894	0
3	Other Charges	400,000	300,000	0	5,000	5,000	395,000	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$925,216	\$693,912	\$1,322	\$8,000	\$9,322	\$915,894	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 03/31/16 Actuals	10/1/15-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$925,216	\$693,912	\$1,148	\$6,174	\$9,322	(\$915,894)	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$925,216	\$693,912	\$1,148	\$8,174	\$9,322	(\$915,894)	\$0
NET COST		\$0	\$0	\$174	(\$174)	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2015/16 Financial Report - CCP Planning Grant Funds

7/1/15 - 03/31/16

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

NARRATIVE

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

(Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)

Expenditures for the period of July 1, 2015 through December 31, 2015 consisted of County Counsel charges for providing assistance to the CCPEC. Anticipated costs in the next few months include CPOC and/or CSAC training courses and/or conferences. Additional estimated costs include evaluation consulting and continued County Counsel costs.

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

Reporting Period: 7/1/15 - 03/31/16

Prepared by: Viola Becker

Approved by: Cheryl Williams, Admin Svcs Mgr II

Date: 4/18/16

Date:

**AB 109 Community Corrections Partnership Executive Committee
 FY 2015/16 Financial Report - Other Funds - Second Strikers
 7/1/15 - 03/31/16**

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

EXPENDITURES

Level	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 03/31/16 Actuals	10/1/15-6/30/15 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$2,879,397	\$2,159,548	\$18,461	\$5,000	\$23,461	\$2,855,936	\$0
2	Supplies & Services	0	0	0	0	0	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$2,879,397	\$2,159,548	\$18,461	\$5,000	\$23,461	\$2,855,936	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 03/31/16 Actuals	10/1/15-6/30/15 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755928	AB-109 Local Comm Corrections	\$2,879,397	\$2,159,548	\$18,259	\$5,202	\$23,461	(\$2,855,936)	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$2,879,397	\$2,159,548	\$18,259	\$5,202	\$23,461	(\$2,855,936)	\$0
NET COST		\$0	\$0	\$202	(\$202)	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2015/16 Financial Report - Other Funds - Second Strikers
7/1/15 - 03/31/16

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

NARRATIVE

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

(Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)

Effective February 10, 2014 action was taken to increase the goodtime credits of nonviolent second strike offenders from 20% to 33.3%. It is anticipated that early released offenders will be released to county supervision. On average, offenders are being released 33 days prior to their scheduled release date. The Governor slated \$11.3M statewide to compensate for the additional workload due to early releases. Riverside County carry-over \$1.16 M from FY 2014/15 and received \$1.72M on August 28, 2015. A project code was established for staff to track hours associated to program activity. Included in tracking time are analyst for data capturing and reporting.

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

Reporting Period: 7/1/15 - 03/31/16

Prepared by: Viola Becker, Principal Accountant

Date: 4/18/16

Approved by: Doug Moreno, CDPA

Date:

**AB 109 Community Corrections Partnerships Executive Committee
 FY 2015/16 Financial Report - Operating Funds
 7/1/15 - 03/31/16**

CCPEC Agency: PACT
 Dept Number (if applicable): 26002107000
 Reporting Period (1, 2, 3, or 4):

<u>EXPENDITURES</u>		FY 15/16 Budget	75% Of Budget	7/1/15 - 03/31/16 Actuals	10/1/15-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,841,705	\$1,381,279	\$431,787	\$1,182,918	\$1,614,705	\$227,000	\$0
2	Supplies & Services	50,000	37,500	2,077	47,923	50,000	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$1,891,705	\$1,418,779	\$433,864	\$1,230,841	\$1,664,705	\$227,000	\$0
<u>DEPARTMENTAL REVENUE</u>		FY 15/16 Budget	75% Of Budget	7/1/15 - 03/31/16 Actuals	10/1/15-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Code	Description	\$1,891,705	\$1,418,779	\$221,182	\$1,443,523	\$1,664,705	(\$227,000)	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$1,891,705	\$1,418,779	\$221,182	\$1,443,523	\$1,664,705	(\$227,000)	\$0
NET COST		\$0	\$0	\$212,682	(\$212,682)	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
 FY 2015/16 Financial Report - Operating Funds
 7/1/15 - 03/31/16**

CCPEC Agency: PACT
 Dept Number (if applicable): 26002107000
 Reporting Period (1, 2, 3, or 4): 3

NARRATIVE

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

*(Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)
 Invoices received, pending payment due to F-11 Implementation Plan to be approved by BOS (est in Oct-Nov)*

Invoices received/processed for payment YTD (12/31/15)		
City of Beaumont	\$ -	Rcvd inv Jul-Dec billing in April
Cathedral City	\$ 159,921	Jul-Feb billing
City of Corona	\$ -	Rcvd inv Jul-Dec billing in April
City of Desert Hot Springs	\$ -	no invoices received YTD
City of Hemet	\$ 150,633	Jul-Feb billing
City of Palm Springs	\$ 123,310	Jul-Feb billing
City of San Jacinto (add FY16)	\$ -	Rcvd inv Jan billing in April
City of Coachella (add FY16)	\$ -	no invoices received YTD
TOTAL YTD	\$ 433,864	

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

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

Reporting Period: 7/1/15 - 03/31/16
 Prepared by: Viola Becker
 Date: 1/19/16
 Approved by: Cheryl Williams, Admin Svcs Mgr II
 Date:

AB 109 Community Corrections Partnership Executive Committee
FY 2015/16 Financial Report - Operating Funds
7/1/15 - 3/31/16

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

EXPENDITURES

Level	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 3/31/16 Actuals	4/1/16-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$18,912,686	\$14,184,515	\$8,825,366	\$10,087,320	\$18,912,686	\$0	\$0
2	Supplies & Services	\$12,045,235	\$9,033,926	\$3,619,824	\$6,226,454	\$9,846,278	\$2,198,957	\$0
3	Other Charges	\$626,079	\$469,559	\$17,625	\$14,241	\$31,866	\$594,213	\$0
4	Fixed Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$31,564,000	\$23,688,000.00	\$12,462,815	\$16,328,015	\$28,790,830	\$2,793,170	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 3/31/16 Actuals	4/1/16-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$31,564,000	\$23,688,000	\$12,462,815	\$16,328,015	\$28,790,830	(\$2,793,170)	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Dept. Revenue		\$31,564,000	\$23,688,000	\$12,462,815	\$16,328,015	\$28,790,830	(\$2,793,170)	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2015/16 Financial Report - Operating Funds
7/1/15 - 3/31/16

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
The spending plan for the Sheriff's Department included funding to help mitigate the impact of Realignment inmates in the local jails, provide for new and enhanced alternatives to incarceration, and deliver meaningful programming to incarcerated Realignment inmates in an effort to provide tools for their successful return to the community. Most of the funding budgeted for related salaries and overtime costs are on track to be exhausted. Contract beds, through our fire camp program and Imperial County, are now in place and their numbers are expected to continue to increase during current fiscal year however, we anticipate some savings. Some of the facility improvement projects, with specific focus on the inmate population with mental health needs, will be completed this fiscal year.

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

Reporting Period: 7/1/15 - 3/31/16

Prepared by: Essam A. Ali, Administrative Services Manager, II

Date: 4/14/16

Approved by: Scot Collins, Chief Deputy

Date: 4/14/16

**AB 109 Community Corrections Partnership Executive Committee
 FY 2015/16 Financial Report - Operating Funds
 7/1/15 - 3/31/16**

Agenda Item 4

Public Defender
 2400100000

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

EXPENDITURES

Level	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 3/31/16 Actuals	04/01/16-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$818,262	\$613,697	646,585	\$171,677	\$818,262	\$0	\$818,262
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		\$818,262	\$613,697	\$646,585	\$171,677	\$818,262	\$0	\$818,262

DEPARTMENTAL REVENUE

Code	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 3/31/16 Actuals	04/01/16-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$818,262	\$613,697	\$646,585	\$171,677	\$818,262	\$0	\$818,262
Total Dept. Revenue		\$818,262	\$613,697	\$646,585	\$171,677	\$818,262	\$0	\$818,262
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2015/16 Financial Report - Operating Funds
7/1/15 - 3/31/16

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

Public Defender
2400100000
3

NARRATIVE

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

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).
In the FY12/13, the Law Offices of the Public Defender appeared on 1346 PRCS cases. For the FY13/14, the office appeared on 1796 PRCS cases. For the FY 14/15, the office appeared on 1605 cases. For the FY 15/16, the office has appeared on 800 PRCS cases in July-Dec.

Reporting Period: 7/1/15 - 3/31/16

Prepared by: Amanda De Gasperin

Date: 4/19/16

Approved by: Steve Harmon

Date: 4/19/16

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

Public Defender
2400100000
3

NARRATIVE

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

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).
In the FY12/13, the Law Offices of the Public Defender appeared on 1346 PRCS cases. For the FY13/14, the office appeared on 1796 PRCS cases. For the FY 14/15, the office appeared on 1605 cases. For the FY 15/16, the office has appeared on 800 PRCS cases in July-Dec.

Reporting Period: 7/1/15 - 3/31/16

Prepared by: Amanda De Gasperin

Date: 4/19/16

Approved by: Steve Harmon

Date: 4/19/16

**AB 109 Community Corrections Partnership Executive Committee
FY 2015/16 Financial Report - Operating Funds
7/1/15 - 3/31/16**

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

EXPENDITURES

Level	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 3/31/16 Actuals	4/1/16-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$8,413,443	\$6,310,082	\$6,117,998	\$2,123,833	\$8,241,831	\$171,612	\$8,413,443
2	Supplies & Services	4,530,316	3,397,737	3,294,307	1,143,602	4,437,909	92,407	4,530,316
3	Other Charges	2,907,274	2,180,456	1,896,863	632,287	2,529,150	378,124	2,907,274
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$15,851,033	\$11,888,275	\$11,309,168	\$3,899,722	\$15,208,890	\$642,143	\$15,851,033

DEPARTMENTAL REVENUE

Code	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 3/31/16 Actuals	4/1/16-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$15,851,033	\$11,888,275	\$11,309,168	\$3,899,722	\$15,208,890	(\$642,143)	\$15,851,033
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$15,851,033	\$11,888,275	\$11,309,168	\$3,899,722	\$15,208,890	(\$642,143)	\$15,851,033
NET COST		\$0	\$0	\$0	\$0	\$0	(\$0)	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2015/16 Financial Report - Operating Funds
7/1/15 - 3/31/16

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

NARRATIVE

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

The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. As of the 3rd Quarter, HHS is projecting annualized expenditures of \$27,436,766, \$4.0M over budget. Based on this projected overage, RUHS is requesting approval of access to the \$1.1M reserve established with the approved AB109 budget. Behavioral Health is projecting annualized expenditures of \$15,208,890, \$642K under budget. This is due mainly to underutilization in the AB109 housing and Intensive Treatment Team (ITT) programs. Behavioral Health is projecting the following clients served by program: Intensive Treatment Teams 160 clients, Behavioral Health Detention 1,873 clients, Contracted Placement 601 clients, and Behavioral Health Outpatient 2,836 clients.

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

Reporting Period: 7/1/15 - 3/31/16

Prepared by: Paul Gonzales, Administrative Services Manager

Date: 4/18/16

Approved by: Joe Zamora, Assistant Mental Health Director

Date: 4/18/16

**AB 109 Community Corrections Partnership Executive Committee
FY 2015/16 Financial Report - Operating Funds
7/1/15 - 3/31/16**

CCPEC Agency: RUHS - Correctional Health

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

3

EXPENDITURES

Level	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 3/31/16 Actuals	4/1/16-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,928,769	\$1,446,577	\$3,726,554	\$1,534,463	\$5,261,017	(\$3,332,248)	\$1,928,769
2	Supplies & Services	907,656	680,742	1,753,672	722,101	2,475,773	(1,568,117)	907,656
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		\$2,836,425	\$2,127,319	\$5,480,226	\$2,256,564	\$7,736,790	(\$4,900,365)	\$2,836,425

DEPARTMENTAL REVENUE

Code	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 3/31/16 Actuals	4/1/16-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$2,836,425	\$2,127,319	\$2,801,126	\$935,304	\$3,736,430	\$900,005	\$2,836,425
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$2,836,425	\$2,127,319	\$2,801,126	\$935,304	\$3,736,430	\$900,005	\$2,836,425
NET COST		\$0	\$0	\$2,679,100	\$1,321,260	\$4,000,360	(\$4,000,360)	\$0

**AB 109 Community Corrections Partnership Executive Committee
 FY 2015/16 Financial Report - Operating Funds
 7/1/15 - 3/31/16**

CCPEC Agency: RUHS - Correctional Health
 Dept Number (if applicable): 0
 Reporting Period (1, 2, 3, or 4): 3

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. *The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. As of the 3rd Quarter, HHS is projecting annualized expenditures of \$27,436,766, \$4.0M over budget. Based on this projected average, RUHS is requesting approval of access to the \$1.1M reserve established with the approved AB109 budget. Correctional Health is projecting annualized expenditures of \$7,736,790, \$4.9M over budget. Correctional Health's new electronic health record system is providing more accurate information regarding AB109 visits and costs within the jails and service levels are rising due to increased staffing within the county jails. Correctional Health is projected to provide 14,509 visits this fiscal year to AB109 inmates in the county jails.*

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

Reporting Period: _____ 7/1/15 - 3/31/16

Prepared by: _____ Paul Gonzales, Administrative Services Manager

Date: _____ 4/18/16

Approved by: _____ Joe Zamora, Assistant Mental Health Director

Date: _____ 4/18/16

**AB 109 Community Corrections Partnership Executive Committee
FY 2015/16 Financial Report - Operating Funds
7/1/15 - 3/31/16**

CCPEC Agency: RUHS - Medical Center

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

3

EXPENDITURES

Level	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 3/31/16 Actuals	4/1/16-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,745,238	\$1,308,929	\$1,336,547	\$376,349	\$1,712,896	\$32,342	\$1,745,238
2	Supplies & Services	3,003,703	2,252,777	2,130,459	647,730	2,778,189	225,514	3,003,703
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		\$4,748,942	\$3,561,706	\$3,467,007	\$1,024,079	\$4,491,086	\$257,856	\$4,748,942

DEPARTMENTAL REVENUE

Code	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 3/31/16 Actuals	4/1/16-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$4,748,942	\$3,561,706	\$3,467,006	\$1,024,080	\$4,491,086	(\$257,856)	\$4,748,942
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$4,748,942	\$3,561,706	\$3,467,006	\$1,024,080	\$4,491,086	(\$257,856)	\$4,748,942
NET COST		\$0	\$0	\$0	(\$1)	(\$0)	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2015/16 Financial Report - Operating Funds
7/1/15 - 3/31/16

CCPEC Agency: RUHS - Medical Center
Dept Number (if applicable): 0
Reporting Period (1, 2, 3, or 4): 3

NARRATIVE

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

The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. As of the 3rd Quarter, HHS is projecting annualized expenditures of \$27,436,766, \$4.0M over budget. Based on this projected average, RUHS is requesting approval of access to the \$1.1M reserve established with the approved AB109 budget. The Medical Center is projecting annualized expenditures of \$4,491,086, \$258K under budget. The Medical Center is projecting to provide 1,758 inpatient days and 1,567 outpatient visits to the AB109 population.

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

Reporting Period: 7/1/15 - 3/31/16

Prepared by: Paul Gonzales, Administrative Services Manager

Date: 4/18/16

Approved by: Joe Zamora, Assistant Mental Health Director

Date: 4/18/16

**AB 109 Community Corrections Partnership Executive Committee
 FY 2015/16 Financial Report - Operating Funds
 7/1/15 - 3/31/16**

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

District Attorney
 Budget Unit
 3

EXPENDITURES

Level	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 3/31/16 Actuals	1/1/16-6/30/16 Estimates	FY 15/16 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,545,328	\$1,158,986	\$679,483	\$450,000	\$1,129,483	\$415,845	\$0
2	Supplies & Services	15,000	11,250	2,086	12,914	15,000	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$1,560,328	\$1,170,246	\$681,569	\$462,914	\$1,144,483	\$415,845	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 15/16 Budget	75% Of Budget	7/1/15 - 3/31/16 Actuals	1/1/16-6/30/16 Estimates	FY 15/16 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		\$1,560,328	\$1,170,246	\$681,569	\$462,914	\$1,144,483	\$415,845	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2015/16 Financial Report - Operating Funds
7/1/15 - 3/31/16

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. Positions include: 3 Senior DA Investigators, 1.5 Dep. District Attorneys, 4 Victim Services Advocates and 3 Legal Support Assistants. No known problem areas within the budget at this time.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).
The Senior DA Investigators are assigned to support the efforts of local police agencies with one investigator being assigned to each of the three regional Post-Release Accountability Compliance Teams (PACT); the Deputy District Attorney positions are assigned to represent the People of the State of California in prosecuting violations of PRCS and parole; the Victim Services Advocates assist the prosecutors handling the violation hearings with coordination and transportation of witnesses, notification of defendant release and the status of all court dates; the Legal Support Assistants are assigned to support the PRCS and parole violation files, notifications from court of PRCS and parole violations and input of case information into the DA's case management system.

Reporting Period: 7/1/15 - 3/31/16

Prepared by: Susan Stocum

Date: 4/6/16

Approved by: 
Ginika Ezinwa, Deputy Director

Date: 4/6/16

Submittal to the Community Corrections Partnership

Executive Committee

May 24, 2016

Agenda Item 4

From: CCPEC Staff

Subject: FY 2015/16 Budget Proposals Revised – Funding Scenarios

Background: On Tuesday, October 6, 2015, the CCPEC voted on a proposed budget with the assumption that Riverside County would be receiving approximately \$62.35M in AB 109 programmatic allocation and \$3.89M in growth allocation. However, due to the State's error with the calculation and distribution of the 2011 Realignment growth funding to counties, the State Controller's Office has issued revised figures for the 2014/15 base and 2014/15 growth allocations. Based on the revised figures, Riverside County received one-time FY 2014/15 base restoration funds of \$2.01M and saw a reduction of \$520,264 in the FY 2014/15 growth allocation. The revision of the 2014/15 figures subsequently increased the 2015/16 AB 109 programmatic allocation to \$65.14M, a \$2.79M increase. These changes resulted in a total overall allocation of \$70.52M, a net increase of \$4.28M.

The proposed budget approved by the CCPEC on October 6, 2015, was based on a four (4.0%) percent reduction of each CCPEC agency request, except for Riverside University Health System (RUHS). The RUHS approved budget was based on an eight (8%) percent reduction of their request with the option to return to the CCPEC with sufficient supporting data to be funded at the same level as other member agencies. This approved budget increased the DA, PD and Police's original requested budget amounts by the shortfall from their separate state/growth allocations. The remaining available balance of \$1.06M was placed in the contingency fund.

Budget Scenarios:

Scenario 1 - Restore each agency to 100% of their respective budget requests. This scenario includes the previously approved restoration of the shortfall in state funding for the DA, PD, and Police. The remaining available balance of \$989,142 would be placed in the contingency fund.

Scenario 2 – Fund each agency as approved by the CCPEC on October 6, 2015. The remaining available balance of \$5.34M (\$4.28M plus \$1.06M) would be placed in the contingency fund with the option for each agency to return with sufficient supporting data and request an increase in funding.

Scenario 3 - Restore each agency to 100% of their respective budget requests except RUHS. RUHS budget will remain at an 8% reduction of their request as previously approved by the CCPEC. The remaining available balance of \$3.03M would be placed

Submittal to the Community Corrections Partnership

Executive Committee

May 24, 2016

in the contingency fund. RUHS may return to the CCPEC with sufficient supporting data, as previously requested by the CCPEC, and request to fully restore their funding. This scenario includes the previously approved restoration of the shortfall in state funding for the DA, PD, and Police.

Recommended Motion:

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

Recommended Motion: That the Community Corrections Partnership Executive Committee:

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

Respectfully submitted.

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

Updated: May 24, 2016

FY 2015/16 CCPEC AB 109 Allocation (1)	\$65,141,763	
FY 2014/15 (receive in FY 2015/16) CCPEC AB 109 Growth (1)	\$3,370,608	
FY 2014/15 base restoration (receive in FY 2015/16) (1)	<u>\$2,010,655</u>	
Total State Funds		\$70,523,026
<u>FY 2015/16 Other Available Funds:</u>		
FY 2014/15 Carryover	\$9,256,236	
FY 2014/15 Contingency	<u>\$4,538,909</u>	
Total FY 2014/15 Other Available Funds		\$13,795,145
Total FY 2015/16 Available Funding		<u>\$84,318,171</u>
FY 2015/16 Budget Requests (2)		\$83,329,030
FY 2015/16 Excess Funds		<u><u>\$989,141</u></u>

Other State Funds (Restricted):

<u>FY 2015/16 Other Available Funds:</u>		
DA/PA Allocation	\$1,903,852	
Local Police Jurisdiction	\$1,280,130	
PRCS (2nd Strikers)	\$1,722,000	
CCP Planning Grant	\$200,000	
Superior Court	Not Available	
Total FY 2015/16 Funds		<u>\$5,105,982</u>
<u>FY 2014/15 Other Available Funds Carryover:</u>		
PRCS (2nd Strikers)	\$1,157,397	
CCP Planning Grant	<u>\$725,218</u>	
Total FY 2014/15 Carryover		\$1,882,615
Total Other State Funds (Restricted):		<u><u>\$6,988,597</u></u>

(1) Based on the revised DOF Allocation Schedule, AB109 changes are:

	<u>Original</u>	<u>Revised</u>	<u>Variance</u>
FY 2014/15 Base restoration	\$ -	\$ 2,010,655	\$ 2,010,655
FY 2014/15 Growth	\$ 3,890,872	\$ 3,370,608	\$ (520,264)
FY 2015/16 Allocation	<u>\$ 62,350,160</u>	<u>\$ 65,141,764</u>	<u>\$ 2,791,604</u>
Total Amount	<u>\$ 66,241,032</u>	<u>\$ 70,523,027</u>	<u>\$ 4,281,995</u>

(2) Approved revised budget (October 6, 2015) increasing DA, PD and Police's budget requested base by shortfall received for State allocation (DA \$36,925, PD \$36,925 and Police Department \$256,026)

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Revised Budget Proposal (Scenario 1)
Budget Requests at 100%; remaining balance as contingency
Fiscal Year 2015/16**

Updated: May 24, 2016

<u>CCPEC Agency</u>	<u>FY 2015/16 Budget Requests</u>	<u>FY 2015/16 CCPEC Approved Budget (10/6/2015)</u>	<u>Proposed Funding Restoration</u>	<u>FY 2015/16 Revised Proposed Budget</u>
Probation Department	\$ 21,498,041	\$ 20,638,119	\$ 859,922	\$ 21,498,041
Sheriff's Department	\$ 32,900,000	\$ 31,584,000	\$ 1,316,000	\$ 32,900,000
District Attorney	\$ 633,752 (1)	\$ 608,402	\$ 25,350	\$ 633,752
Public Defender	\$ 852,356 (1)	\$ 818,262	\$ 34,094	\$ 852,356
RUHS	\$ 25,474,355	\$ 23,436,407	\$ 2,037,948	\$ 25,474,355
Police	\$ 1,970,526 (1)	\$ 1,891,705	\$ 78,821	\$ 1,970,526
Total	\$ 83,329,030	\$ 78,976,895	\$ 4,352,135	\$ 83,329,030
Total Available Funding		\$ 80,036,177		\$ 84,318,171
Total FY 2015/16 Contingency		\$ 1,059,282		\$ 989,141

(1) Approved revised budget (October 6, 2015) increasing DA, PD and Police's budget requested base by shortfall received for State allocation (DA \$36,925, PD \$36,925 and Police Department \$256,026)

(2) Changes to State and growth allocation distributions are:

	<u>Original</u>	<u>Revised</u>	<u>Variance</u>
FY 2014/15 Base restoration	\$ -	\$ 2,010,655	\$ 2,010,655
FY 2014/15 Growth	\$ 3,890,872	\$ 3,370,608	\$ (520,264)
FY 2015/16 Allocation	\$ 62,350,160	\$ 65,141,764	\$ 2,791,604
Total Amount	\$ 66,241,032	\$ 70,523,027	\$ 4,281,995

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Revised Budget Proposal (Scenario 2)
Proposed Budget as Approved on 10/6/15; remaining balance as contingency
Fiscal Year 2015/16**

Updated: May 24, 2016

<u>CCPEC Agency</u>	<u>FY 2015/16 Budget Requests</u>	<u>FY 2015/16 CCPEC Approved Budget (10/6/2015)</u>	<u>FY 2015/16 Revised Proposed Budget</u>
Probation Department	\$ 21,498,041	\$ 20,638,119	\$ 20,638,119
Sheriff's Department	\$ 32,900,000	\$ 31,584,000	\$ 31,584,000
District Attorney	\$ 633,752 (1)	\$ 608,402	\$ 608,402
Public Defender	\$ 852,356 (1)	\$ 818,262	\$ 818,262
RUHS	\$ 25,474,355	\$ 23,436,407	\$ 23,436,407
Police	\$ 1,970,526 (1)	\$ 1,891,705	\$ 1,891,705
Total	\$ 83,329,030	\$ 78,976,895	\$ 78,976,895
Total Available Funding		\$ 80,036,177	\$ 84,318,171
Total FY 2015/16 Contingency		\$ 1,059,282	\$ 5,341,276

(1) Approved revised budget (October 6, 2015) increasing DA, PD and Police's budget requested base by shortfall received for State allocation (DA \$36,925, PD \$36,925 and Police Department \$256,026)

(2) Changes to State and growth allocation distributions are:

	<u>Original</u>	<u>Revised</u>	<u>Variance</u>
FY 2014/15 Base restoration	\$ -	\$ 2,010,655	\$ 2,010,655
FY 2014/15 Growth	\$ 3,890,872	\$ 3,370,608	\$ (520,264)
FY 2015/16 Allocation	\$ 62,350,160	\$ 65,141,764	\$ 2,791,604
Total Amount	\$ 66,241,032	\$ 70,523,027	\$ 4,281,995

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Revised Budget Proposal (Scenario 3)
Budget Requests at 100% except RUHS at 92%; remaining balance as contingency
Fiscal Year 2015/16**

Updated: May 24, 2016

<u>CCPEC Agency</u>	<u>FY 2015/16 Budget Requests</u>	<u>FY 2015/16 CCPEC Approved Budget (10/6/2015)</u>	<u>Proposed Funding Restoration</u>	<u>FY 2015/16 Revised Proposed Budget</u>
Probation Department	\$ 21,498,041	\$ 20,638,119	\$ 859,922	\$ 21,498,041
Sheriff's Department	\$ 32,900,000	\$ 31,584,000	\$ 1,316,000	\$ 32,900,000
District Attorney	\$ 633,752 (1)	\$ 608,402	\$ 25,350	\$ 633,752
Public Defender	\$ 852,356 (1)	\$ 818,262	\$ 34,094	\$ 852,356
RUHS	\$ 25,474,355	\$ 23,436,407	\$ -	\$ 23,436,407
Police	\$ 1,970,526 (1)	\$ 1,891,705	\$ 78,821	\$ 1,970,526
Total	\$ 83,329,030	\$ 78,976,895	\$ 2,314,187	\$ 81,291,082
Total Available Funding		\$ 80,036,177		\$ 84,318,171
Total FY 2015/16 Contingency		\$ 1,059,282		\$ 3,027,089

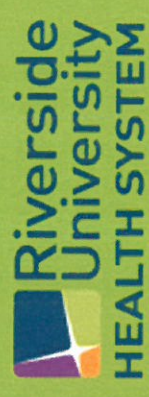
(1) Approved revised budget (October 6, 2015) increasing DA, PD and Police's budget requested base by shortfall received for State allocation (DA \$36,925, PD \$36,925 and Police Department \$256,026)

(2) Changes to State and growth allocation distributions are:

	<u>Original</u>	<u>Revised</u>	<u>Variance</u>
FY 2014/15 Base restoration	\$ -	\$ 2,010,655	\$ 2,010,655
FY 2014/15 Growth	\$ 3,890,872	\$ 3,370,608	\$ (520,264)
FY 2015/16 Allocation	\$ 62,350,160	\$ 65,141,764	\$ 2,791,604
Total Amount	\$ 66,241,032	\$ 70,523,027	\$ 4,281,995

Riverside University Health System

AB109 3rd Quarter Staff Report



FY 15/16 3rd Quarter Results

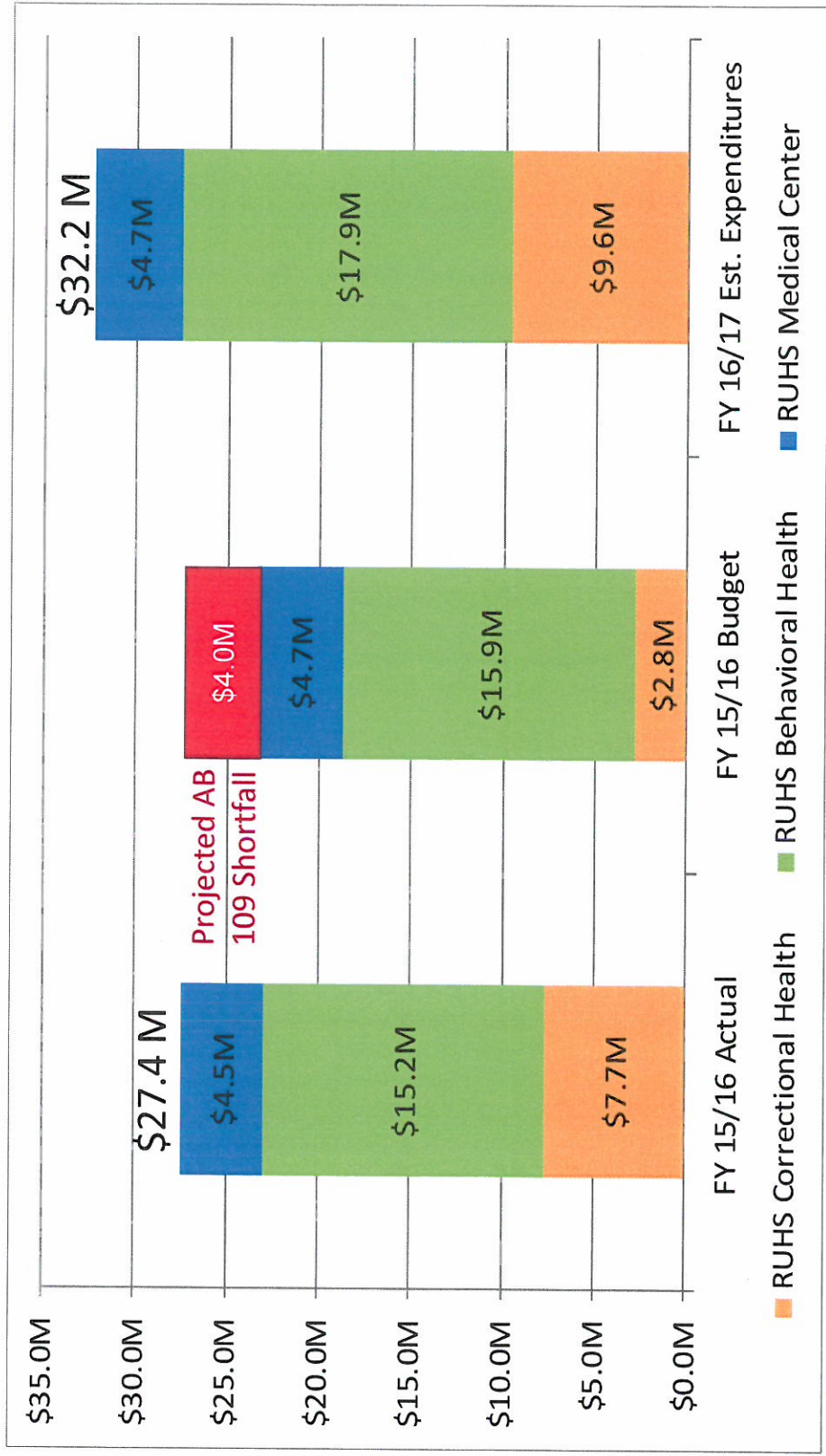
Riverside University Health System Annualized Expenditures	\$27,436,766
Riverside University Health System AB109 Support	23,436,406
Subtotal AB109 Cost Shortfall	<u>(4,000,360)</u>
Additional Shortfall from Lost State Revenue	<u>(4,600,000)</u>
Total AB109 Shortfall	<u><u>\$ (8,600,360)</u></u>

	3rd Quarter Annualized	
	Expenditures	Services
RUHS Medical Center		
Inpatient	\$ 3,648,121	1,758 Days
Outpatient	842,965	1,567 Visits
	<u>4,491,086</u>	
RUHS Correctional Health	7,736,790	14,509 Visits
RUHS Behavioral Health		
Intensive Treatment Teams	976,795	160 Clients
Behavioral Health Detention	4,918,304	1,873 Clients
Contracted Placement	1,960,077	601 Clients
Behavioral Health Outpatient	7,353,714	2,836 Clients
	<u>15,208,890</u>	

Riverside University Health System Total \$ 27,436,766

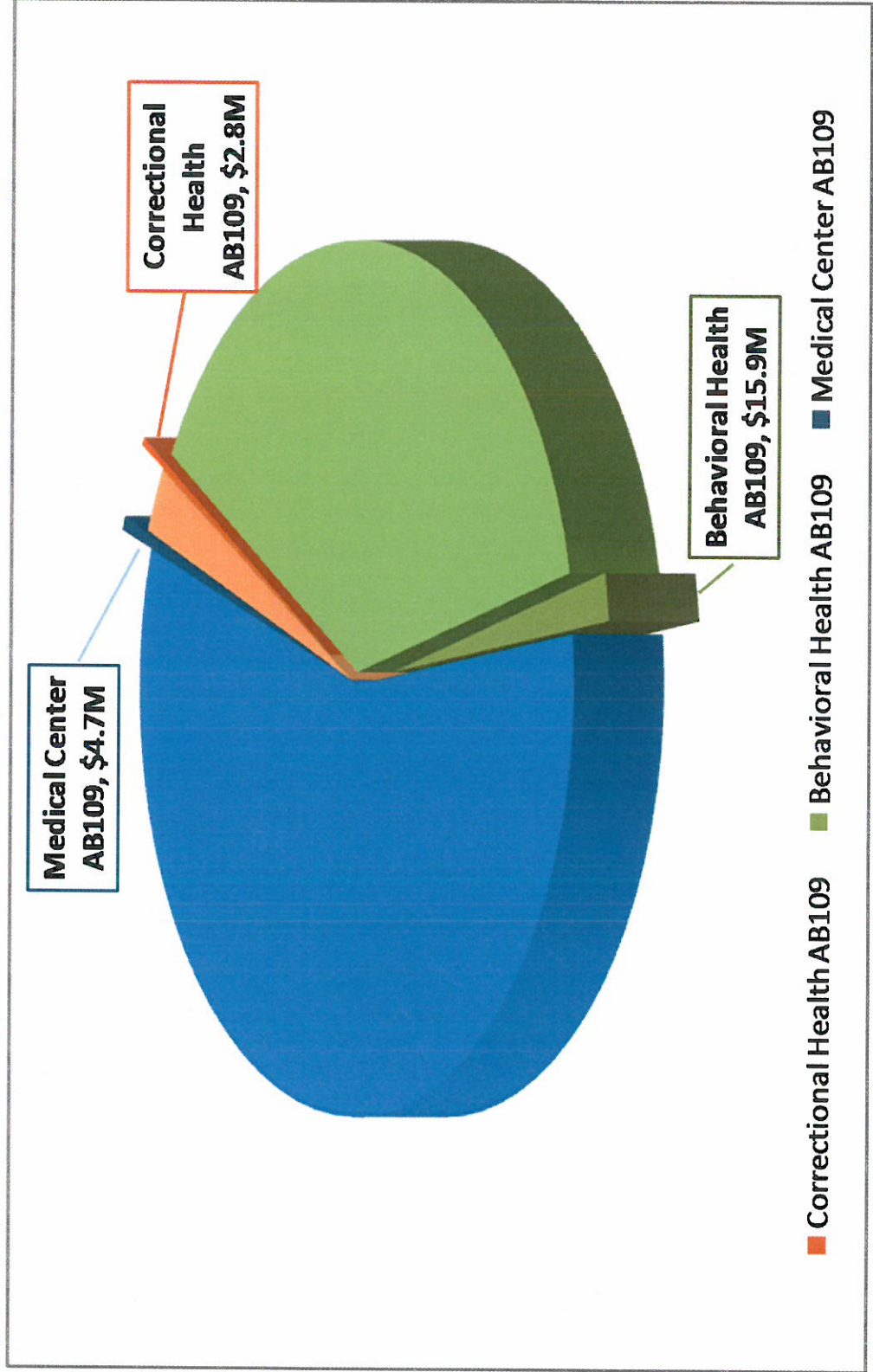
Costs of Increasing AB109 Service Levels

- Increased service levels in the jails for Behavioral Health and Correctional Health have resulted in a **shortfall of AB109 support of \$4.0M** for FY 15/16 which is projected to grow to \$8.9M assuming current year funding next fiscal year. **Based on the FY 15/16 projected shortfall, RUHS is requesting approval of access to the \$1.1M reserve established with the approved AB109 budget.**



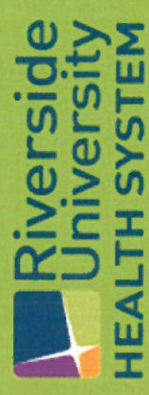
AB109 Support of Budgets

The Medical Center, Correctional Health, and Behavioral Health combined county FY 15/16 budgets total \$878 M. Approximately 2.6% of the combined budgets are funded by AB109 (\$23.4M).



Riverside University Health System

Questions



Riverside University Health System AB 109 Dashboard
3rd Quarter Staff Report
(All data annualized)

RUHS Correctional Health-AB 109 Services		
Correctional Health provides basic and emergency medical and dental care to AB109 inmates at the five county jails.		
	Physician Services and Nurse Practitioner Services (28.9% of jail activity)	5,368
	Nursing visits (22.5% of jail activity)	9,141
	Total Visits (24.5% of jail activity)	14,509
RUHS Behavioral Health -AB 109 Services		
Intensive Treatment Teams		
ITT provides intensive wellness and recovery based services for AB 109 clients who carry a serious mental health diagnosis. Each AB109 client is assigned a personal service coordinator (PSC) who carries a case load of no more than 15 clients at a time. The program is available 24/7 to provide support to clients. The ITT program provides AB109 clients access to any services necessary to support their mental health recovery. These services include but are not limited to mental health crisis, mental health outpatient, medication, physical health, vocational, housing, transportation, and substance use services.		
	ITT Service Clients	160
Behavioral Health Detention		
The Behavioral Health Detention services include screenings, assessments, crisis intervention, mental health, medication, and substance abuse group services for AB109 individuals in the five County jails.		
	Inmates will be screened for both mental health and substance use issues	2,300
	Inmates receiving on-going treatment services	1,873
Contracted Placement		
Contracted Placement services provided are as follows: emergency, transitional and permanent housing.		
	Housing services	400
	Short term mental health crisis residential treatment services	99
	Psychiatric hospitalization	81
	IMD or other locked facility	21
	Total Placement Services	601
Expanded Behavioral Health Outpatient Services		
The expanded mental health treatment services for AB109 clients include outpatient services, medication, peer recovery services, education and vocational services. These services are provided in county operated clinics, Probation Day Reporting Centers (DRC) and by contract providers.		
Expanded substance use services include: prevention, outpatient drug free, residential treatment, narcotic treatment program, intensive outpatient treatment, case management, HIV testing and education, and DUI education and counseling. These services are provided through a network of countywide clinics, contract providers and are offered at Probation sites and DRCs.		
	Mental health screening	1,425
	Mental health assessment and treatment	1,347
	Substance use screening	1,290
	Residential substance use services	495
	Outpatient services	994

Riverside University Health System AB 109 Dashboard
3rd Quarter Staff Report
(All data annualized)

RUHS - Medical Center (acute Hospital) AB-109 (estimated)		
The Medical Center's main campus is estimated to provide inpatient stays and outpatient medical services to AB109 clients. Some of the services clients will receive include radiology, CT scans, laboratory tests, respiratory therapy, physical therapy, EKG and emergency room services.		
	Inpatient bed days	1,758
	Psychiatric ER visits	135
	Inpatient Psychiatric Admissions	113
	Outpatient visits	1,567

**AB 109 Community Corrections Partnership Executive Committee
 FY 2016/17 Estimated Available Funding
 May 24, 2016**

Agenda Item 5a

FY 2016/17 Estimated Funding (in millions)

FY 2016/17 Riverside Co Share of Statewide Allocation (\$1,192.6M)	\$70.14 (1)
FY 2015/16 Riverside Co Share of Growth Funding (\$85.1M)	4.30 (1)
FY 2015/16 CCPEC Projected Carry Forward Balances (3 rd Qtr. report \$1.67M plus FY14/15 growth adjustment \$4.28M)	<u>5.95</u>
Total FY 2016/17 Estimated Available Funding	<u>\$80.39</u>
FY 2015/16 Original Budget Requests	<u>83.33</u>
FY 2016/17 Projected Shortfall	<u>(\$2.94)</u>

(1) Estimates are based on Governor's May Revision to the 2016-17 proposed budget

FY 2016/17 Quarterly Financial Report Schedule

<u>Reporting Period</u>	<u>Due Date</u>	<u>CCPEC Mtg Date</u>
Quarter 1 - 07/01/16 to 09/30/16	October 17, 2016	November 1, 2016
Quarter 2 - 07/01/16 to 12/31/16	January 16, 2017	TBD
Quarter 3 - 07/01/16 to 03/31/17	April 17, 2017	TBD
Quarter 4 - 07/01/16 to 06/30/17	August 7, 2017	TBD

Riverside County Probation Department

Community Corrections Partnership Executive Committee

May 24, 2016

FY2016/17 Proposed Budget



Supervision statistics

PRCS Offenders Data:

- Packets received from CDCR
 - 2015 1649
 - 2016 (Through April) 371
- Active supervisions (April 30th) 1,741

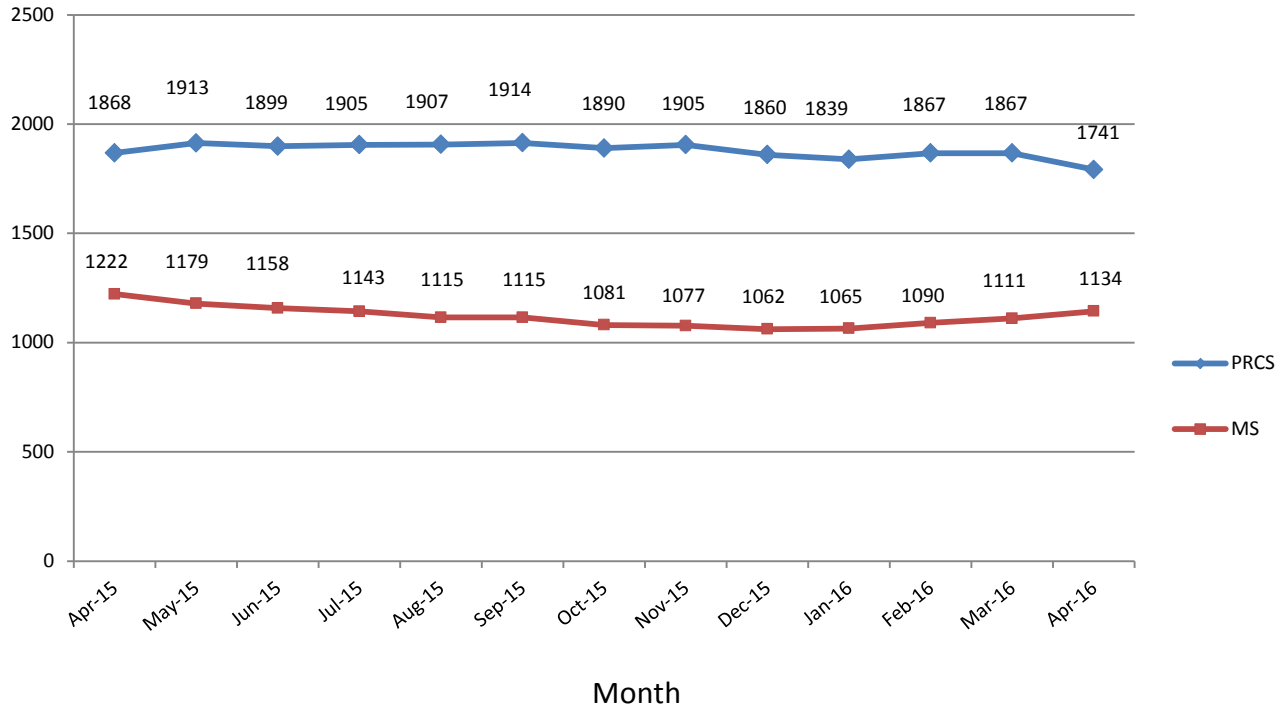
MS Offenders Data:

- Total Court ordered
 - 2015 750
 - 2016 (Through April) 231
- Active supervisions (April 30th) 1,134



Supervision statistics

AB109 Supervision Totals



Supervision staff

	Number of Probation Officers with Active Cases (March 2016)	Average Number of Cases per Probation Officer (March 2016)
High Risk Caseloads	23	40
Medium Risk Caseloads	18	60-75
Low Risk Caseloads	3	120 - 250

Day Reporting Centers

- Education – HS Diploma/GED/Computer Lab
- Parenting Classes (Mental Health staff)
 - ❖ Positive Parenting Partners (Triple P)
 - ❖ Educate, Equip, and Support (EES)
- Life/Social Skills (Mental Health)
- Criminal and Addictive Thinking (CAT)
- Wellness Recovery Action Plan (WRAP)
- Wellness and Empowerment in Life and Living (WELL)
- EDA/Workforce Development – Customers with Barriers
- Anger Management (Mental Health staff)
- Cognitive Behavior Treatment – Courage to Change (C2C)
- Substance Abuse Education and Treatment (Mental Health)
- Public Health workshops
- Riverside Superior Court Self-Help Program (Riverside DRC)
- Intake/Case Management
- Treatment Assessments/Referrals
- Benefits Assistance
 - ❖ Cal Fresh – Food Stamps
 - ❖ Medi-Cal / General Relief
- Mental Health Services
 - ❖ Counseling and Reunification
- Veterans' Assistance (Riverside DRC)
- Child Support Services
- Housing
- Other (i.e. Clothing, Bus Passes, Food, Hygiene Products, Tattoo removal, Cal-ID and birth certificate procurement)
- HIV and STD testing (Public Health)

Day Reporting Centers

Riverside - 1020 Iowa Ave., Suite A
Riverside, CA 92507

Opened October 2012

Temecula - 41002 County Center Dr., Building #A,
Temecula, CA 92591

Opened May 2015

Indio - 46900A Monroe St., Suite 101
Indio, CA 92201

Opened April 2016

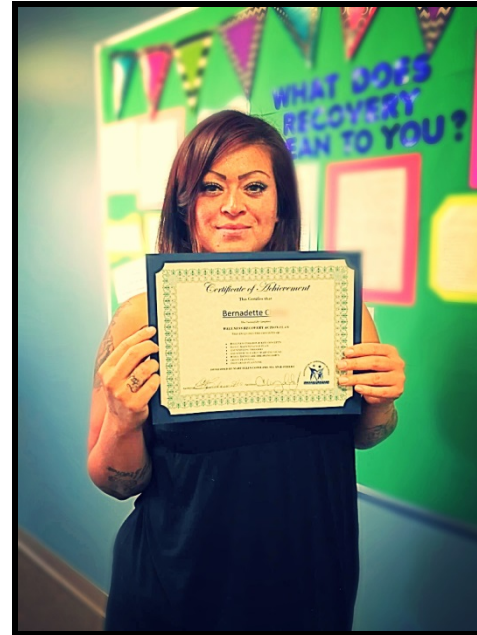
To date - Over 7,746 classes/services provided to 1,506 offenders



Day Reporting Centers Success Stories

Bernadette C.

- Drug use at age 14.
- Pregnant, gang affiliated and arrested by age 16, when she was sent to placement.
- By age 19, she was pregnant again, homeless and in an abusive relationship.
- Incarcerated numerous times for drug and theft related charges.
- Tired and out of control, she seriously considered taking her own life, but knew there had to be something more.
- Became a DRC participant on 9/12/14 to 11/10/15.
- Enrolled in the GED prep course, Courage to Change, Parenting, Wellness Recovery Action Plan (WRAP) and Substance Abuse Education.
- May 2015, voted Valedictorian of her graduation class, where she shared her story of hope and redemption.



Day Reporting Centers

❖ Planned Improvements

- Increase continued education through community colleges.
- Promote employment opportunities through vocational programs.

Transition and Re-entry Unit (TRU)

- ❖ May 2015 – TRU program implemented
 - 2 DPOs assigned to Larry Smith Correctional Facility

- ❖ September 2015 – Expansion of program and resources
 - 5 additional DPOs assigned to Robert Presley Detention Center (2), Southwest Detention Center (2), and Indio (1), which also provides services to Blythe Jail

- ❖ The following goals are targeted for each offender:
 - Complete risk/needs assessments
 - Develop case plans for re-entry and build rapport
 - Connect offenders with appropriate treatment/service providers
 - Create a seamless transition between services initiated/received in custody and those still needed in the community

Transition and Re-entry Unit (TRU)

Total # of Active TRU Participants	59
Total # of Releases From Jail back into the Community	144
Offender Reporting Rate (Rate at which offender reports to his/her assigned DPO upon discharge from jail)	95%

TRU Success Stories

Hector Y.

- TRU participant from 6/19/15 to 11/21/15, and was one of the program's very first offenders.
- Quickly expressed motivation for change after meeting with TRU DPO.
- More than five months post-release, he is still violation free.
- He has submitted all negative (clean) drug tests since his release.
- Actively maintaining employment.

Eric W.

- TRU participant from 11/6/15 to 2/3/16.
- Extensive history of selling drugs to support his family.
- Built rapport with TRU DPO and began making plans for his release.
- Active DRC participant, attending GED, C2C, Basic Computers and WRAP Group.
- 90 days post-release, no violations to date.

Transition and Re-entry Unit (TRU)

❖ Planned Improvements

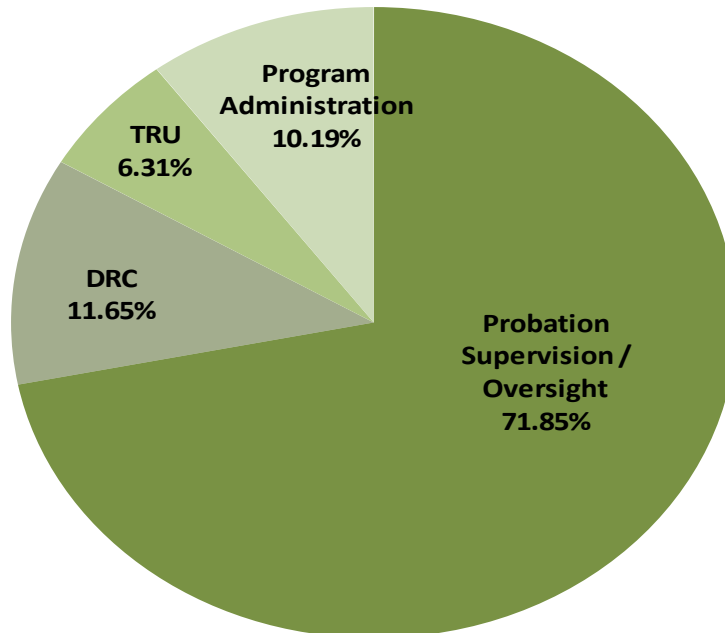
- Earlier collaboration with Behavioral Health, to initiate post-release mental health services within a shorter time frame.
- Maximize coordination with assigned field DPOs and DRC staff to create a seamless transition from jail to community services.

Proposed Budget

FY 2016/17

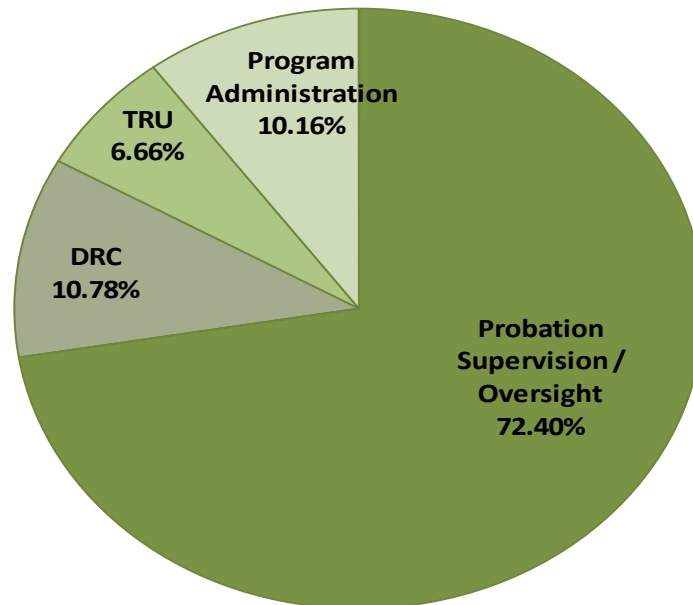
Approved Budget FY 2015/16

<u>Type of Services Provided</u>	<u>FY15/16 Approved Budget</u>
Probation Supervision / Oversight	\$14.8M
Day Reporting Centers (DRC)	2.4M
Transition and Re-entry Unit (TRU)	1.3M
Program Administration	2.1M
Total	\$20.6M



Proposed Budget FY 2016/17

Type of Services Provided	FY16/17 Proposed Budget
Probation Supervision / Oversight	\$15.3M
Day Reporting Centers (DRC)	2.3M
Transition and Re-entry Unit (TRU)	1.4M
Program Administration	2.2M
Total	\$21.2M



Thank you!

Questions



MICHAEL A. HESTRIN
DISTRICT ATTORNEY

MEMORANDUM

May 24, 2016

TO: Executive Committee of the Community Corrections Partnership

FROM: Michael A. Hestrin, District Attorney

SUBJECT: Fiscal Year 2016-17 Proposed Budget

In 2011, the California Legislature enacted AB 109, Public Safety Realignment. This created massive change in the handling of felony cases. Public Safety Realignment shifted the burden of the housing and monitoring of a large number of felons from a state to a local level. Public Safety Realignment created new responsibilities for prosecutors. In collaboration with our criminal justice partners, the District Attorney's Office has worked to adapt to these momentous changes in the law. In Riverside County, the Community Corrections Partnership Executive Committee (CCPEC) distributes the funding to support realignment efforts. This memorandum sets forth the District Attorney's funding request for FY 2016/17.

Following the approval of the FY 2014/2015 budget, California voters enacted Proposition 47. Effective November 5, 2014, its stated purpose was to ensure that prison spending is focused on violent and serious offenses and to maximize alternatives for non-serious, nonviolent crime. In so doing, it reclassified some 22 felony drug and theft crimes to misdemeanors. As a result, a large number of felony offenses that previously fell within Public Safety Realignment were reduced to misdemeanors. The overall impact of Proposition 47 on Public Safety Realignment have begun to be seen in recent crime statistics.

It is of significant note that violent crime (homicide, rape, robbery, and aggravated assault) have risen over 10% in over half of the incorporated cities and over 6% in several contract cities and incorporated areas. We also saw property crime (residential & commercial burglaries, larceny/theft, and vehicle theft) go up from 2-25% in several of the incorporated cities. We also saw a similar increase in property crime from 4-25% in over 70% of the contract cities and incorporated areas. Overall the crime trends have seen an increase in over 60% of the incorporated cities and 70% of the contract cities and incorporated areas. All statistical data retrieved were a comparison from December 2014 to December 2015¹.

¹ Sources: FBI 2014 UCR Part I Crimes and agency-provided 2015 crime data

FY 2016/2017 conveys a continued commitment to address those qualifying offenders who have committed crimes which the legislature deems non-serious, non-violent, and/or non-registerable sex offenses. The import of our commitment is even greater in light of the most recently identified crime increases in our county as noted in the paragraph above, and as both the intended and unintended consequences of Proposition 47 further unfold. The District Attorney desires to focus our funding to support efforts that directly impact this concern. Consequently, the District Attorney requests a reduction from 2.2 FTE DDAs to 1.25 as well as a change from 3 Investigators to 4 and an addition of 1 Investigation Technician. This will ensure adequate funding exists to address the ongoing direct impact of Public Safety Realignment on our operations, as well the synergistic effect of Realignment and Proposition 47.

FTE	Position
1.25	Deputy District Attorney IV
4	Senior District Attorney Investigator
1	Investigative Technician
4	Victim Service Advocates
3.35	Legal Support Assistants

District Attorney Staffing Impacts Under Public Safety Realignment

Post Release Community Supervision (PRCS) and Parole

Under Public Safety Realignment, individuals convicted of committing non-serious, non-violent, non-registerable offenses no longer face incarceration in our traditional state prison system. These individuals may now receive an executed sentence which incarcerates them as a state prisoner in our local facilities. It also provides for a “split sentence” where the offender may spend a portion of the commitment in custody and the rest of the commitment under supervised release. Offenders who violate their supervised release face the prospect of further punishment. Parole offenses are now enforced at a local level for these defendants. Despite the passage of Proposition 47, a significant number of PRCS cases still exist.

Supervised Release Violations

FY 2012/2013	423
FY 2013/2014	874
FY 2014/2015	673
FY 2015/2016*	174

Parole violations

FY 2012/2013	0
FY 2013/2014	867
FY 2014/2015	793
FY 2015/2016*	791

*FY 2016/through April 30, 2016
Staffing Request

1.25 Deputy District Attorney IV

Prosecutors will be assigned to handle the prosecution of those offenders who violate their Post Release Community Supervision and parole. This includes the review of cases to determine if evidence supports the allegations, negotiation of dispositions, and conducting any necessary hearings. All hearings have been shifted to the new Banning Courthouse. We also have noticed that we have appellate attorneys handling almost an entire Prop. 47 caseload. We are asking for only .25 of a DDA because as we are making new case law we are also slowing in terms of new cases. We anticipate the Prop. 47 cases dropping off as they are moving into the appellate arena.

4 Senior District Attorney Investigators

Public Safety Realignment resulted in an increase of inmate releases from state prison and local jails. No longer supervised by state parole agents, these offenders are now released on Post Release Community Supervision (PRCS) and supervised by county probation officers. In order to monitor and supervise these offenders appropriately, local law enforcement created multiagency Post-Release Accountability Compliance Teams (PACT). The responsibilities of PACT have expanded to not only monitor PRCS releases from state prison, but also convicted felons released from county jail on mandatory supervision. The PACT identifies and investigates "non-compliant" PRCS offenders, locating and apprehending "at-large" and "high-risk" PRCS offenders and performing probation sweeps. PACT serves warrants, and locates and apprehends non-compliant offenders. The PACT searches for the "at-large" PRCS offenders who have absconded. There are three regional PACT teams in Riverside County: one each in the Central, Eastern and Western regions. Local police departments have asked the District Attorney's Office to commit the unique talents and resources of the District Attorney's Bureau of Investigation to each of the regional teams. The Riverside County District Attorney's Office currently has one Senior Investigator assigned to each team. We have added an additional Senior Investigator in FY 17 to cover the much needed Eastern PACT team with its work load. The Eastern Team has the least number of members but has the largest area of operation (Banning to Blythe). The added investigator will help the team in identifying and investigating "non-compliant" offenders, locating at-large and high-risk offenders and performing compliance sweeps in their respective jurisdiction. Additionally, the added investigator will help in the area of officer safety during investigations and field contacts. We anticipate increased productivity if we can eliminate officer safety concerns. The additional investigator will increase the level of surveillance and thus ensure more compliance. We will monitor the performance of the Eastern team and use the additional investigator as a floater between the Eastern and Central teams if needs arise.

1 Investigative Technician

An Investigative Technician would support the DA Investigators and team personnel by preparing packets for target locations and persons. Packets would consist of probation/parole printouts, photographs of subjects/locations, CII and local contacts through various databases; data warehouse, DMV, etc. The support of the investigative technician would allow team

personnel more time and resources to focus on case management and compliance checks. The investigative technician would also be responsive to the needs of the team. Often times team members are in the field and need additional information, causing them to cease searches and return to the office to look up information. The investigative technician would assist the team in maintaining statistical data, documenting, packaging and taking photographs of evidence seized during searches. In FY16-17 we are requesting one Investigative Technician to accomplish this task.

4 Victim Services Advocates

Victim advocates assist prosecutors with the coordination and transportation of witnesses. Advocates will provide victim assistance for split sentence cases, violations of supervised released, and parole violations. These advocates will also work to make certain victims are advised of their Constitutional and statutory rights, commonly referred to as *Marsy's Law* Rights. These Constitutional rights include:

- Notice of all public proceedings, including parole and post-conviction release proceedings.
- The right to be present at those proceedings
- The right to be heard at those proceedings
- To be informed of the release or escape from custody of a defendant
- Information of parole procedures and the ability to participate in the parole process.
- To have the safety of the victim, their family, and the public included in the determination of any parole or post-judgment release.

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, violations of parole, and hearings on violations of Mandatory Supervision (also known as Supervised Release or "Split Sentencing.")

Due to Realignment and Proposition 47, the advocate workload increased and shifted countywide. The four designated advocates are now primarily working on victim restitution orders and assisting victims to understand the collection process. Meanwhile advocates across the County are now making notifications to victims.

3.35 Legal Support Assistants

Legal Support Assistants provide clerical support to attorney, investigative, and victim services staff. They provide assistance in the processing and tracking of a wide variety of legal documents, records and correspondence to perform responsible and difficult specialized legal clerical work. They also assist in documenting statistical information for reporting the impact of Public Safety Realignment.

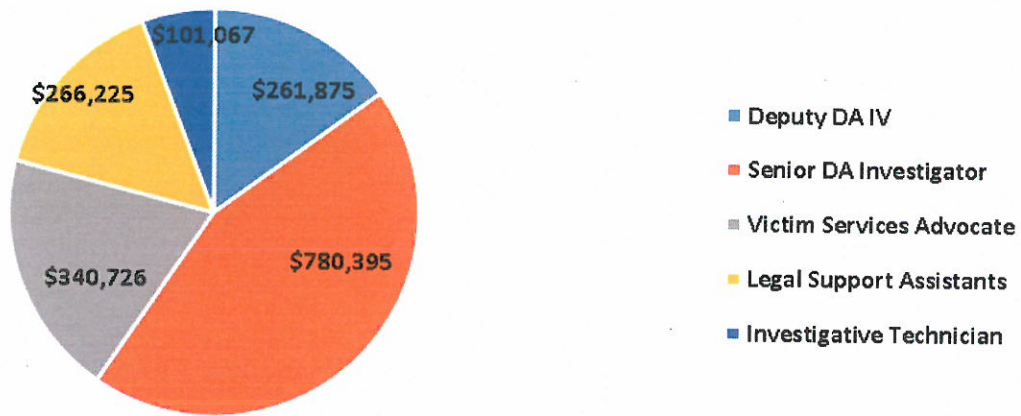
Due to Proposition 47, a large number of AB 109 cases are now misdemeanor cases. Unlike with felonies, those cases result in multiple cases per defendant. The increase in misdemeanor filings has increased the workload for the District Attorney support staff countywide. The support staff faces chronic backlogs in filing and scanning and we are currently over-reliant on temporary help. Therefore, in FY 16-17 we will be utilizing the services of 3.35 FTE Legal Support Assistants. These individuals will be deployed to Indio, Banning, and Riverside.

Funding Request

To provide staffing at projected levels will require \$1,750,289. Funding for Public Safety Realignment comes in part from State issued funds, which are shared by the District Attorney and Public Defender. For FY 2016/2017, the District Attorney State allocation is estimated at \$876,126. Additionally, the District Attorney anticipates approximately \$166,463 in carry forward growth funds from Fiscal Year 2015/2016.

The District Attorney requests the remainder of \$707,700 from the Community Corrections Partnership Executive Committee to fund our program in Fiscal Year 2016-17.

**CCPEC District Attorney Budget Request
\$1,750,289**




Budget needs:	\$1,750,289
Anticipated state funds	(\$876,126)
Anticipated state carry forward	(\$166,463)
CCPEC request	\$707,700



Riverside County District Attorney

COMMUNITY CORRECTIONS P.E.C. BUDGET REQUEST

FISCAL YEAR 2016/2017



The 2011 enactment of AB-109,
Public Safety Realignment,
and the 2014 passing of Prop.
47 continues to alter the
traditional public safety
business model

Additional roles for prosecutors:

- ▶ Enforcing violations of Supervised Release “Split Sentence”
- ▶ Enforcing violations of parole
- ▶ Participation in PACT Post-Release Accountability Compliance Teams

How have these two changes in the law impacted our workload?

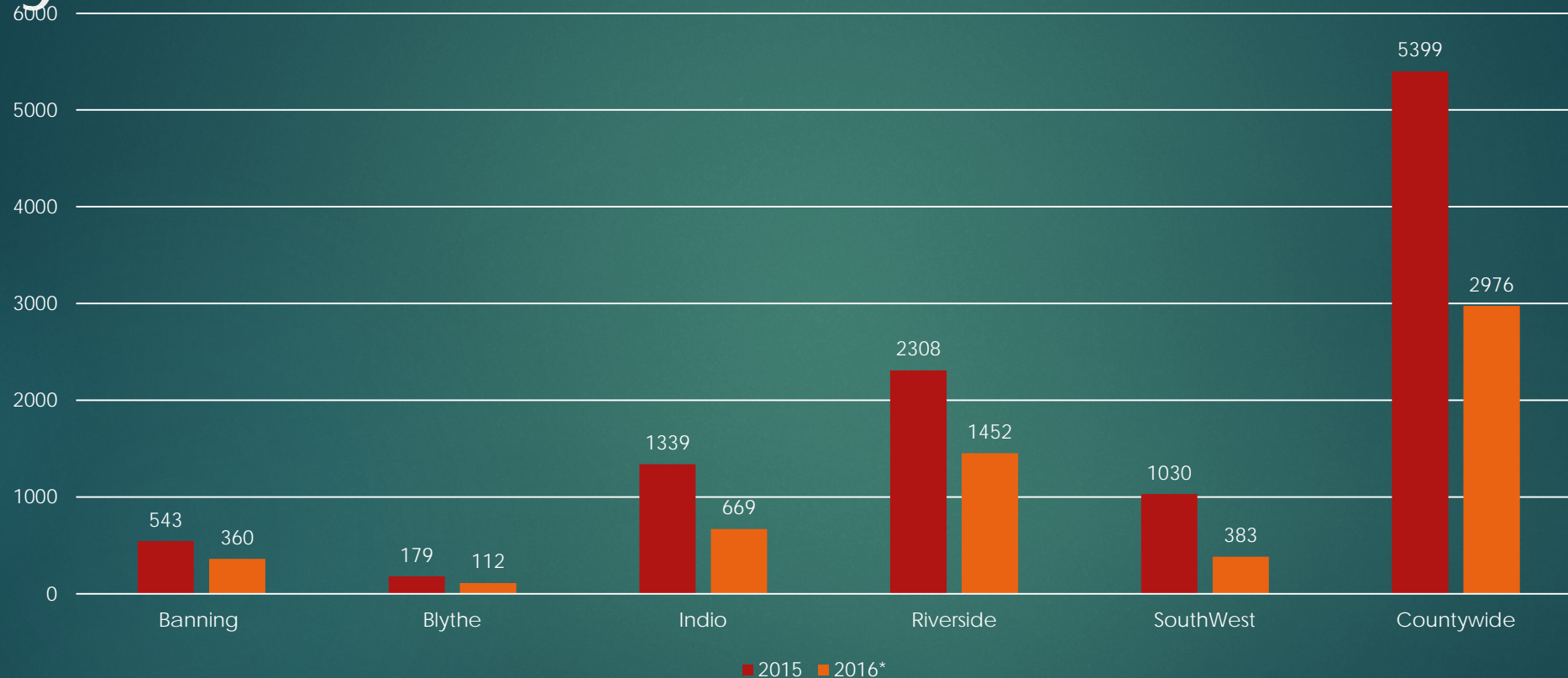


Parole Violations



*FY 2016 only through 4/30/16

Cases with Prop 47 Charges Filed by Calendar Year



2016 Data only through 4/30/16 and is projected to grow Countywide

PACT Team Effects:



Central PACT Team seized these firearms along with an arrest of a dangerous felon

PACT Team Effects:



This search resulted in the discovery of a honey oil lab and recovery of items consistent with the sales of marijuana and concentrate cannabis

The PACT Teams needs more resources

- ▶ One Additional Investigator in Eastern PACT Team:
 - ▶ FY 2014- Searches 626
 - ▶ FY 2014-Total Arrests 250
 - ▶ FY 2015-Searches 568
 - ▶ FY 2015-Total Arrests 277

As of April 2016 Searches and Arrests are approximately half of what it was at the same time last year.

Updated Staffing to reflect true need:

- ▶ 2015/2016

- ▶ 2.2 Deputy District Attorney III

- ▶ 3 Senior DA Investigator

- ▶ 4 Victim Service Advocates

- ▶ 2.35 Legal Support Assistants

- ▶ 2016/2017

- ▶ 1.25 Deputy District Attorney IV

- ▶ 4 Senior DA Investigator

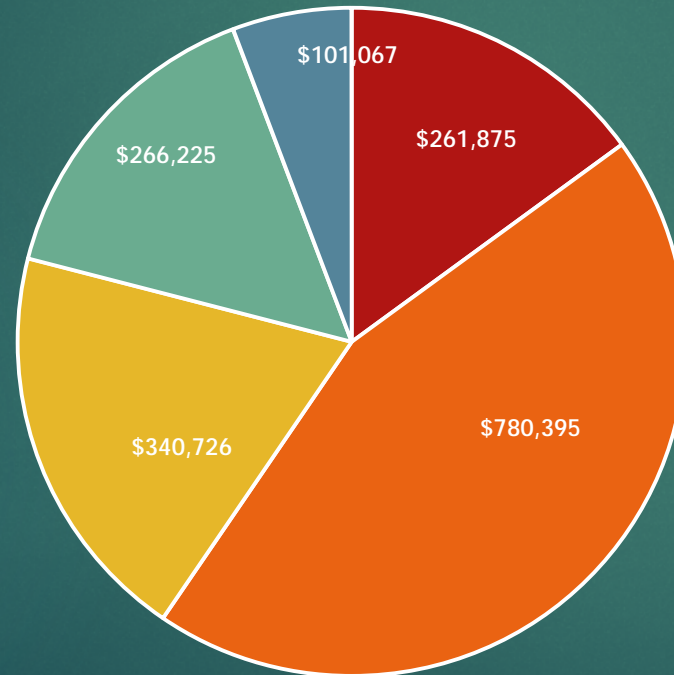
- ▶ 4 Victim Service Advocates

- ▶ 3.35 Legal Support Assistants

- ▶ 1 Investigative Technician

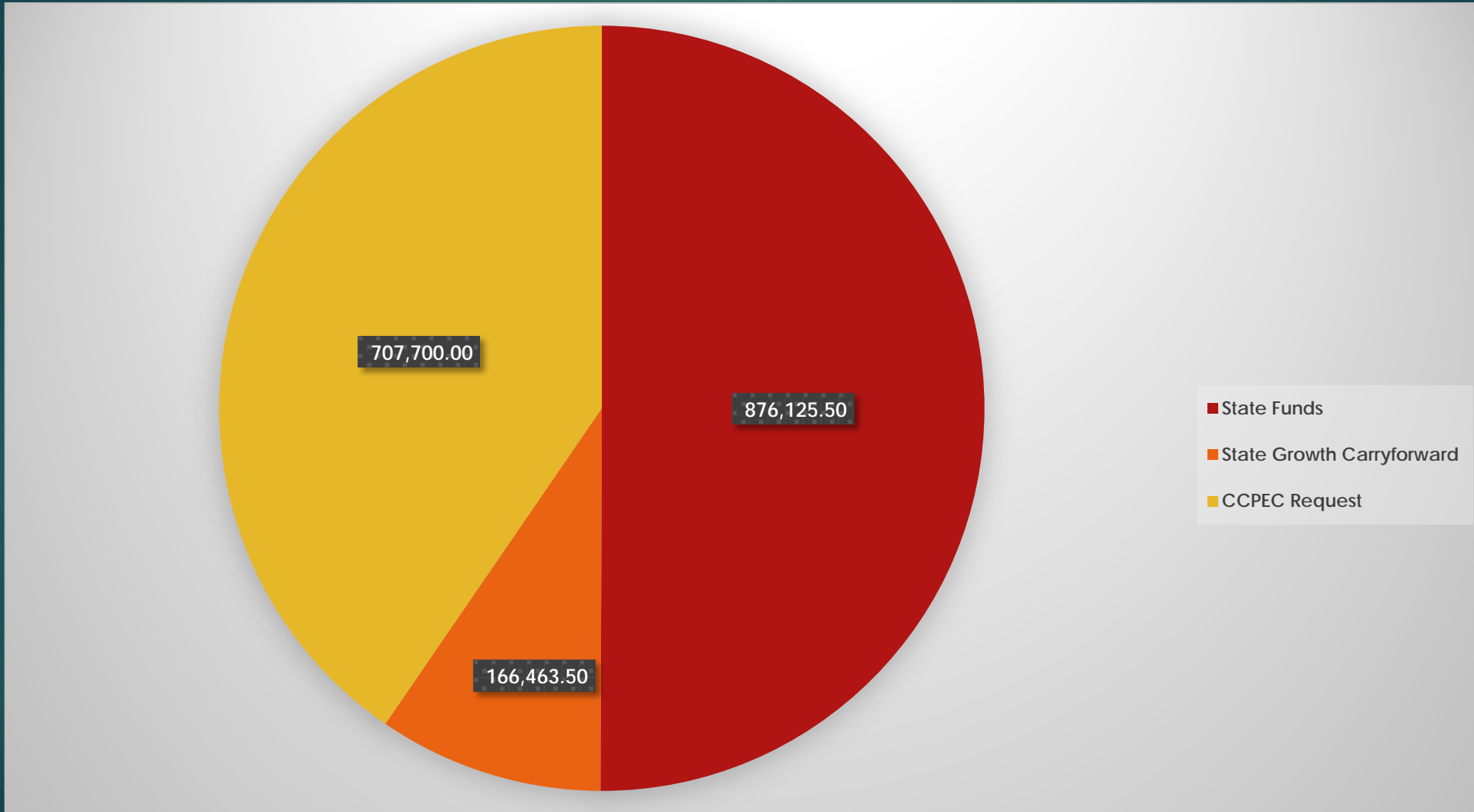
Staffing Level Request:

CCPEC District Attorney Budget Request \$1,750,289



- Deputy DA IV
- Senior DA Investigator
- Victim Services Advocate
- Legal Support Assistants
- Investigative Technician

DA Request by funding source



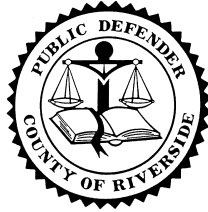
Questions?

LAW OFFICES OF THE
Public Defender
COUNTY OF RIVERSIDE

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**LAW OFFICES OF THE PUBLIC DEFENDER
FY2016/17 AB109 PRESENTATION
MAY 24, 2016**

There have been many successes achieved by the Riverside County Justice Partners regarding the implementation of the Public Safety Realignment Act since its enactment in 2011. However, it must be acknowledged that persistent challenges remain to be met. These challenges include continued jail overcrowding, early releases from custody, substantial caseloads, and efforts to curb recidivism.

Proposition 47 has, to an extent, exacerbated some of these issues. The Law Offices of the Public Defender was initially inundated with Prop 47 cases in the form of a heavier misdemeanor workload requiring increased staffing levels in court, as well as requests for motions to reduce felony convictions to misdemeanors and for old convictions to be expunged. Many of the expungement cases have now been handled. However, despite anecdotal reports that local crime rates in at least some categories have increased, we believe it is still too early to determine the full impact of Prop 47 along with its effect on the local AB109 population. Nevertheless, this Office remains committed to providing high quality legal representation throughout the County while meeting the challenges at hand. The proposal below sets forth our budgetary needs in order to address these issues for the upcoming fiscal year.

This year our Department is once again not asking for any increases from the Operating Budget of the CCPEC. Although we must continue to maintain the same level of personnel that were budgeted in the previous year to maintain our constitutional mandate to provide competent representation to those clients who are appointed to us to represent, the situation in terms of case numbers and caseload has stabilized to the extent that we do not feel the need to draw upon the Operating Budget more so than we did the previous budgetary year. In fact, we are pleased to report that our funding request for this fiscal year is \$90,663 less than the approved amount for FY15/16.

The following is a summary of the types of cases currently handled by the Law Offices of the Public Defender as a result of the mandates of AB109 realignment:

PRCS cases:

When a court sentences an individual for a “non-violent”, “non-serious”, and/or “non-high risk sex” offense and that individual is then released, they fall under the Probation Department’s Community Supervision. However, when that released individual violates the terms of their release (i.e. they commit an additional offense, fail a drug test, etc.), the Law Offices of the Public Defender is required to represent him/her in regards to the alleged violation. These matters are referred to as “Post Release Community Supervision” or “PRCS” cases and require the Public Defender’s Office to appear and represent the accused violator.

The below indicates the average of PRCS cases that our attorneys handle on a monthly basis:

FY11/12:

Average - 38 cases/month (Total 342 cases for 9 months)

FY12/13:

Average – 112 cases/month (Total 1346 cases)

FY13/14:

Average -150 cases/month (Total 1796 cases)

FY14/15:

Average – 136 cases/month (Total 1632 cases)

FY 15/16:

A total of 1214 cases (through 3/31/16)

The PRCS calendar is heard at the Banning Justice Center 5 days per week without exception. As the location for this calendar was previously Riverside our Office had to transfer personnel to Banning to manage this calendar. Our personnel are trained on this calendar and handle it efficiently. As such, the Public Defender's Office is seeking the same number of personnel as last year's budget requested to fulfill this obligation.

Parole Cases:

Since July 1, 2013, the Public Defender's Office has been responsible for representing individuals who are accused of violating the terms and conditions of their parole. This was a completely new task for our Office. Unlike PRCS cases, these individuals have been released from prison for typically more serious and in some cases more violent offenses, and their criminal history is often more significant and serious than the PRCS population.

The below indicate the number of parole violation cases this Office's attorneys typically handle on a monthly basis:

FY11/12:

n/a

F/Y12/13:

n/a

FY13/14:

Average 70 cases/month (Total 838 cases)

FY14/15:

Average 72 cases/month (Total 864 cases)

FY15/16:

Total 719 cases (through March 31, 2016)

Funding for PRCS and Parole Cases

In order to carry out our responsibilities for PRCS and Parole cases in FY16/17, the Public Defender's Office will need to maintain the same level of personnel:

- 2 Deputy Public Defenders
- 2 Legal Support Assistants
- 2 Social Services Workers

The attorneys handle the defense for the PRCS and Parole clients with the assistance from the Legal Support staff. The attorneys are in court 5 days a week handling these matters. Our attorneys are quite good at resolving these cases swiftly which leads ultimately to greater efficiencies throughout the local criminal justice system. Social Services Workers seek to provide the clients with opportunities for successful reintegration into the community by matching up individuals with local services in an effort to reduce recidivism.

1170(h) Cases:

As is well known, prior to the passage of AB109, individuals who were convicted of crimes were either granted probation and remained under the jurisdiction of local courts, or were sentenced to state prison, in which case they came under the supervision of the Department of Corrections. Under the AB109 sentencing regimen, offenders can be sentenced to an "Executed Sentence", whereby they are ordered to serve a specified period of time in custody with no further supervision, or they can be sentenced to a "Split Sentence" whereby a portion of their sentence

is incarceration and a portion is supervision by the Probation Department. A violation of the terms and conditions of community supervision often results in the appointment of the Law Offices of the Public Defender to represent the accused violator. These types of cases are heard in the courtroom where the original sentencing took place which can be anywhere in the County and which require the services of a Deputy Public Defender. As it is impractical due to staffing, budgetary, and geographical constraints to assign specific Deputy Public Defenders to handle only AB109 cases which may be heard throughout the County, this Office has adopted the approach of spreading the workload among the staff who are assigned to specific courts.

We have observed that following the passage of Prop 47, which reduced some former felonies to misdemeanors, there has not been a dip in the overall number of split sentences and executed sentences that our Office has handled. The workload from these particular types of cases has still had a substantial impact on this Office. 1170(h) cases are now institutionalized, remain significant in number, and require adequate resources to fulfill our mandates. Overall countywide the Public Defender's Office handled 957 split sentences in FY 14/15, which averaged out to 80 a month. Through 3/31/16 of this fiscal year, we have handled 272 split sentence cases. For executed sentences, our Office handled 347 cases in FY 14/15 for an average of 29 per month. As of 3/31/16 of this fiscal year, we have handled 95 cases involving executed sentences.

The Law Offices of the Public Defender is committed to providing capable and skilled representation for each 1170(h) client. Thus, like the PRCS and Parole cases, it is necessary that courts county wide be staffed with competent and experienced counsel. This not only benefits the client but the criminal justice system as a whole by reducing errors and the unnecessary expenditure of time and money.

FUNDING:

The Law Offices of the Public Defender will receive State funding for FY 16/17 in the sum of \$1,042,589.

We estimate that the DA/PD allocation will provide for the following PRCS/Parole staffing:

2	Deputy Public Defenders	\$352,119
2	Legal Support Assistants	\$168,398
2	Social Services Workers	\$194,400
	Total:	\$714,917
	Expected DA/PD funding:	\$1,042,589
	FY16/17 AB109 Operations Budget Request offset:	(\$327,672)

For the 1170(h) population, we have found that the following positions have adequately met our mandates under the applicable statutes. As a result, we request funding for the continued support of the following positions:

3	Deputy Public Defenders	\$638,014
2	Legal Support Assistants	\$110,582
3	Paralegals	\$306,675
	AB109 Operations 1170(h) Budget:	\$1,055,271
	DA/PD offset:	(\$327,672)
	FY16/17 AB109 Operating Budget Request:	\$727,599
	[\$90,663 less than the approved FY15/16 budget]	

As has been recognized by this committee in the past, The Law Offices of the Public Defender has numerous responsibilities to execute under AB109 Realignment. Moreover, without adequate resourcing, the Office cannot provide the level of support that the Criminal Justice system requires in the Realignment arena. We respectfully ask that the committee use its discretion in this year's budget to continue to support the budgetary request of the Law Offices of the Public Defender so that we may carry out our responsibilities and legal mandates in regards to Realignment.