

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY *Stanley d. Harris*
TANYA S. HARRIS, CPA 10/28/13

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

326



FROM: Probation Department

SUBMITTAL DATE:
October 7, 2013

SUBJECT: Amend Ordinance No. 440 pursuant to Resolution 440-8951 submitted herewith, in accordance with the Local Community Corrections Partnership Public Safety Realignment and Post-Release Community Supervision Budget and Implementation Plan for Fiscal Year 2013/14. [Districts: - All] [\$1,909,112 - State Funding]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve and direct the Auditor-Controller to make budget adjustments as outlined in the attached Schedule A for Fiscal Year 2013/14;
2. Amend Ordinance No. 440 pursuant to Resolution 440-8951 submitted herewith;
3. Authorize the purchase of two vehicles; and
4. Approve and Direct the Auditor-Controller to make budget adjustments, as outlined in the attached Schedule A for Fiscal year 2013/14, increasing Fleet Services appropriation 4 and revenue.

BACKGROUND:

Summary

On August 20, 2013 (item 3-59), the Board approved the FY 2013/14 budget for the Community Corrections Partnership Implementation of AB109, Criminal Justice Alignment. On September 24, 2013 (item 3-43), the Board approved the Local Community Corrections Partnership Public Safety Realignment and Post-Release Community Supervision Implementation Plan update for Fiscal Year 2013/14. (continued on page 2)

Mark A. Hake
Mark A. Hake
Chief Probation Officer

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 1,909,112	\$	\$	\$	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$	\$	\$	\$	

SOURCE OF FUNDS: State

Budget Adjustment: Yes

For Fiscal Year: 13/14

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature

BY: *Elizabeth J. Olson*
Elizabeth J. Olson

MINUTES OF THE BOARD OF SUPERVISORS

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

Prev. Agn. Ref.: 9/24/13, 3-43; 8/20/13, 3-59

District:

Agenda Number:

3-29

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

FORM 11: Amend Ordinance No. 440 pursuant to Resolution 440- 8951 submitted herewith to in accordance with the Local Community Corrections Partnership Public Safety Realignment and Post-Release Community Supervision Implementation Plan for Fiscal Year 2013/14.

DATE: October 7, 2013

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BACKGROUND:

Summary (continued)

The approved budget and implementation plan incorporated updates from all of the Community Corrections Partnership Executive Committee (CCPEC) agencies, including anticipated increases to staff for the introduction of additional programming.

In partnership with the CCPEC agencies, other county departments and community organizations, the Probation Department opened the Day Reporting Center (DRC) in Riverside to provide the "One-Stop-Shop" as part of Public Safety Realignment. The goals of the DRC are to reduce recidivism; assist offenders in successful re-entry by providing needed evidence-based services; and increase public safety by holding offenders accountable. These goals are achieved by providing skill-based learning opportunities, cognitive behavioral based counseling, educational and vocation training, and intensive community supervision.

This DRC facility offers a variety of counseling and educational programs through collaboration with the Department of Public Social Services, Riverside County Office of Education, Workforce Development Division of the Economic Development Agency, Mental Health Department, Veterans' Services, Public Health, and Child Support Services. In addition to re-entry programming, this center also provides supportive services such as a Peer Support Specialist to aid in readjusting to a community setting, bus passes, clothing, sack lunches, food and hygiene kits.

With the success of the DRC in Riverside, the Probation Department plans to expand the program with a facility in the Desert area. As approved by the CCPEC on September 10, 2013, the attached Schedule A details the two vans Probation Department wishes to purchase for the DRC and the resolution (Attachment B) details a total of five requested positions to be added to the Probation Department. Of those five, four positions are to fully operate the Desert DRC on an ongoing basis and one position to supplement staffing at the existing DRC in Riverside. All positions are 100% AB109 funded. In accordance with Policy A-30, all positions in the attached resolution will be deleted upon termination of the funding.

FY 2013/14 AB 109 Funding

On July 9, 2013, the CCPEC approved the Probation Department budget request for fiscal year 2013/14 at 100% of the Probation Department's request. The total Riverside County AB 109 allocation is \$51,243,570. The approved Probation Department fiscal year 2013/14 budget allocation is listed below.

	Rollover Funds FY 2012/13	Approved Budget FY 2013/14	Total Budget FY 2013/14
Probation	\$ 3,401,045	\$ 12,398,955	\$ 15,800,000

The Probation Department will utilize the approved AB 109 funding for on-going costs associated with the continued implementation of AB 109. No additional net county cost will be required and there is no county match requirement. The current fiscal year budget adjustments for the Probation Department are outlined in the attached Schedule A. The Probation Department originally included appropriations of \$13,890,888 in the fiscal year 2013/14 budget associated with the continued implementation of AB 109. The budget adjustment included in the attached Schedule A of \$1,909,112 will bring the total fiscal year 2013/14 AB 109 budget appropriations to the approved amount of \$15,800,000.

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA
FORM 11: Amend Ordinance No. 440 pursuant to Resolution 440-8951 submitted herewith to in accordance with the Local Community Corrections Partnership Public Safety Realignment and Post-Release Community Supervision Implementation Plan for Fiscal Year 2013/14.

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Impact on Citizens and Businesses

Realignment is a countywide challenge that requires a countywide response. Since implementation, county agencies have been working collaboratively to address the issues and challenges of the realignment populations. The county agencies and partners in the community such as police and the courts are committed to providing a high level of involvement and cooperation. The policy initiatives and intervention strategies articulated in the CCP Public Safety Realignment and PRCS Implementation Plan Update report are intended to improve success rates of offenders under supervision, resulting in less victimization and increased community safety. Accomplishing this in the most cost efficient manner and employing proven correctional and justice system practices are the primary strategic goal of the initiative.

ATTACHMENTS (if needed, in this order):

- A. **BUDGET ADJUSTMENT:** Schedule A attached
- B. **PERSONNEL CHANGE and ORDINANCE 440 REPORT:** Attached

Attachment A

**Riverside County Probation Department
AB 109 Criminal Justice Alignment
Fiscal Year 2013/14
Schedule A**

Increase Appropriations:

10000-2600200000-510040	Regular Salaries	\$ 193,799
10000-2600200000-518100	Budgeted Benefits	167,091
10000-2600200000-520250	Communication Equip Install	90,000
10000-2600200000-520260	Computer Lines	2,500
10000-2600200000-520320	Telephone Service	11,500
10000-2600200000-520350	IT Core Services	8,600
10000-2600200000-522410	Maint Tenant Improvement	125,000
10000-2600200000-523640	Computer Equip - Non Fixed Assets	20,142
10000-2600200000-523680	Office Equip Non-Fixed Assets	175,000
10000-2600200000-523700	Office Supplies	5,500
10000-2600200000-523760	Postage-Mailing	3,400
10000-2600200000-525220	Pre-Employment Services	6,000
10000-2600200000-526700	Rent-Lease Bldgs	349,440
10000-2600200000-527460	Firearm Equipment & Supplies	3,000
10000-2600200000-527720	Safety-Security Supplies	4,500
10000-2600200000-527780	Special Programs Expense	432,640
10000-2600200000-527880	Training-Other	6,000
10000-2600200000-528920	Car Pool Expense	85,000
10000-2600200000-529540	Utilities	20,000
10000-2600200000-536240	Other Contract Agencies	200,000
	Total	\$ 1,909,112

Increase Estimated Revenue:

10000-2600200000-755900	CA-AB118 Local Revenue	1,909,112
	Total	\$ 1,909,112

Fleet Services**Increase Appropriations:**

45300-7300500000-546320	Vehicles-Cars/Light Trucks	52,560
45300-7300500000-535562	Depreciation - Vehicle	6,570
	Total	\$59,130

Increase Estimated Revenue:

45300-7300500000-777620	Vehicle Cost Recovery	52,560
	Total	\$52,560

Decrease Net Assets:

45300-7300500000-380100	Unrestricted Net Assets	6,570
	Total	\$6,570

RESOLUTION NO. 440-8951

BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on _____, 2013, that pursuant to Section 4(a)(ii) of Ordinance No. 440, the Chief Probation Officer is authorized to make the following listed change(s), operative on the date of approval, as follows:

<u>Job Code</u>	<u>+/-</u>	<u>Department ID</u>	<u>Class Title</u>
79532	+ 1	2600210300	Deputy Probation Officer II
13866	+ 1	2600210300	Office Assistant III
79530	+ 1	2600210300	Probation Specialist
79530	+ 1	2600210200	Probation Specialist
79533	+ 1	2600210300	Senior Probation Officer