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Board of Supervisors
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First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

February 25, 2014

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

PUBLIC SAFETY REALIGNMENT: FIRST QUARTERLY REPORT ON BUDGET AND PROGRAM PERFORMANCE MEASURES (ITEM 94-B, AGENDA OF OCTOBER 8, 2013)

On October 8, 2013, the Board of Supervisors directed the Chief Executive Officer to initiate quarterly budget and performance reports for the Public Safety Realignment Act (AB109), including:

a) A summary of revenue and expenditures;
b) Narratives to explain the variances between expenditures and budget;
c) A comprehensive list of items that have been funded with one-time revenue, but require ongoing funding commitments; and
d) Updates on programmatic priorities and achievements of stated outcomes.

In addition, the Board requested the development of a fiscal audit schedule and options to evaluate the AB109 programs and services delivered by County departments and community-based organizations.

REVENUE AND EXPENDITURES

The State's Fiscal Year (FY) 2013-14 Budget allocated $338,130,000 to the County for AB109 programs and services. As of January 31, 2014, the County has received $156,968,000 or 46 percent of the budget allocation.

The Auditor-Controller (A-C) established trust accounts specifically for the remittance of AB109 funds from the State. Although funds are allocated to County departments, these funds remain in the trust accounts and are not distributed to the departments until the Chief Executive Office (CEO) and A-C approve quarterly claims for reimbursement of AB109 related costs. Claims are submitted during the month following the close of each quarter. Given the State's AB109 remittance schedule runs from a September through August calendar, compared to the County's fiscal calendar, a cap has been placed on the quarterly claims for cash-flow purposes. Any claims exceeding the quarterly cap will need to be absorbed by the department until the end of the FY; whereupon, any unreimbursed claims will be reconciled up to each department's annual AB109 budget allocation. Should a department's AB109 claims result in a fiscal year-end deficit, the CEO may recommend the Board utilize any remaining allocations from other departments or tap into the AB109 Reserve to make the department whole; otherwise, the department will absorb those AB109 costs within its regular budget.

For FY 2013-14 County departments have been reimbursed $136,420,000 or 40 percent of the budget for AB109 claims submitted through January 31, 2014 (Attachment I). The second quarter claims for several departments are still pending CEO and A-C review prior to disbursement.

As reflected in Attachment I, the Probation Department (Probation) and Sheriff's Department (Sheriff) have exceeded their respective quarterly caps by a combined $8,094,000. We anticipate Probation and Sheriff will end the FY with AB109 deficits; however, there may be savings in the other departments that may be used to mitigate AB109's impact on their regular budget.

PROGRAM DIRECTORY AND PERFORMANCE MEASURES

A comprehensive directory of AB109 programs, funded with ongoing and one-time funds, has been developed to report on each department's quarterly expenditures and progress toward meeting stated annual performance targets. The current quarterly report reflects the department's performance status as of January 1, 2014, and the first quarter reimbursed claims (Attachment II).

FISCAL AUDIT SCHEDULE

The A-C has concluded a preliminary review of each department, including interviewing department managers and staff and reviewing expenditure reports, claims, and supporting documentation. The A-C subsequently developed a list of five factors to evaluate the risk presented by each department: 1) the amount of budgeted AB109

funding; 2) each department's internal controls and methodology for tracking and reporting expenditures; 3) the type of service provided; 4) the materiality of prior audit findings; and 5) the types of AB109 related expenditures incurred by each department.

Based on these audit factors, the A-C proposes the following fiscal audit schedule:

FY 2013-14	
January to March 2014	April to Jun 2014
Relative High Risk Departments: • Mental Health • Probation • Sheriff	Relative Lower Risk Departments: • Alternative Public Defender • District Attorney • Executive Office of the Board (CCJCC and ISAB) • Fire • Health Services • Public Defender • Public Health
FY 2014-15*	
Quarterly Audits	Annual Audit
• Mental Health • Probation • Sheriff	• Alternative Public Defender • District Attorney • Executive Office of the Board • Fire • Health Services • Public Defender • Public Health

* The audit schedule for each department is subject to FY 2013-14 audit findings.

INDEPENDENT PROGRAM EVALUATIONS

The Countywide Criminal Justice Coordinating Committee (CCJCC), in consultation with the CEO, is developing a Request for Statement of Qualifications (RFSQ) for criminal justice research and evaluation services. The RFSQ will be used to establish a Master Agreement list of vendors to provide independent expert consultant services. The Master Agreement list will be made available to all County departments and partner agencies to evaluate both AB109 programs and other criminal justice related programs.

We had anticipated presenting the Master Agreement for Board approval in February 2014; however, some complications were encountered as to how departments would administratively access a CCJCC Master Agreement. These contract oversight issues are currently under review by the A-C and County Counsel. We will keep your Board apprised as we make progress toward releasing the RFSQ.

Should you have any questions, please have a member of your staff contact either Georgia Mattera, Public Safety, at (213) 893-2374 or David Turla, Public Safety, at (213) 974-1178.

WTF:GAM:SW
DT:llm

c: Executive Office, Board of Supervisors
County Counsel
District Attorney
Sheriff
Alternate Public Defender
Auditor-Controller
Fire
Health Services
Mental Health
Public Defender
Public Health
Probation

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ATTACHMENT I

Summary of AB109 Department Budget and Claims

	FY 2013-14		Reimbursed Claims (as of January 31, 2014)		Cumulative Claims Exceeding Quarterly Cap	No. Staff Hired
	Budget	Staff	1st Quarter Claims	2nd Quarter Claims		
Probation	$80,777,000	506	$17,056,000	$18,785,000	$1,730,000	315
Sheriff	$185,502,000	577	$43,140,000	$43,140,000	$6,364,000	577
Fire	$8,727,000	0	$119,000	$61,000	$0	0
Department of Public Health	$12,399,000	12	$1,462,000	$2,506,000	$0	8
Department of Mental Health	$28,005,000	80	$5,713,000	Pending	$0	38
Department of Health Services	$15,255,000	50	$2,126,000	Pending	$0	18
Auditor-Controller	$253,000	1	$3,000	$20,000	$0	0
CCJCC	$190,000	1	$29,000	$31,000	$0	1
ISAB	$635,000	0	$0	Pending	$0	0
Total General Operations Budget	**$331,743,000**	**1,227**	**$69,648,000**	**$64,543,000**	**$8,094,000**	**957**
District Attorney	$3,030,000	18	$595,000	$611,000	$0	12
Public Defender	$2,290,000	13	$396,000	$411,000	$0	8
Alternate Public Defender	$1,013,000	6	$108,000	$108,000	$0	4
Conflict Panel	$54,000	0	$0	$0	$0	0
Total Revocation Budget	**$6,387,000**	**37**	**$1,099,000**	**$1,130,000**	**$ 0**	**24**
TOTAL AB109 BUDGET	**$338,130,000**	**1,264**	$70,747,000	$65,673,000	**$8,094,000**	**981**
			$136,420,000 40 percent of budget			

ATTACHMENT II

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

Step 1: Issue – identify the issue or problem the program is to address (i.e., program goal).

Step 2: Goals - identify the anticipated improvements or outcomes.

Step 3: Inputs – identify the resources to be invested in the program, such as staff, volunteers, time, money, materials, equipment, IT, etc.

Step 4: Benchmark – data regarding the participants prior to their involvement in the program.

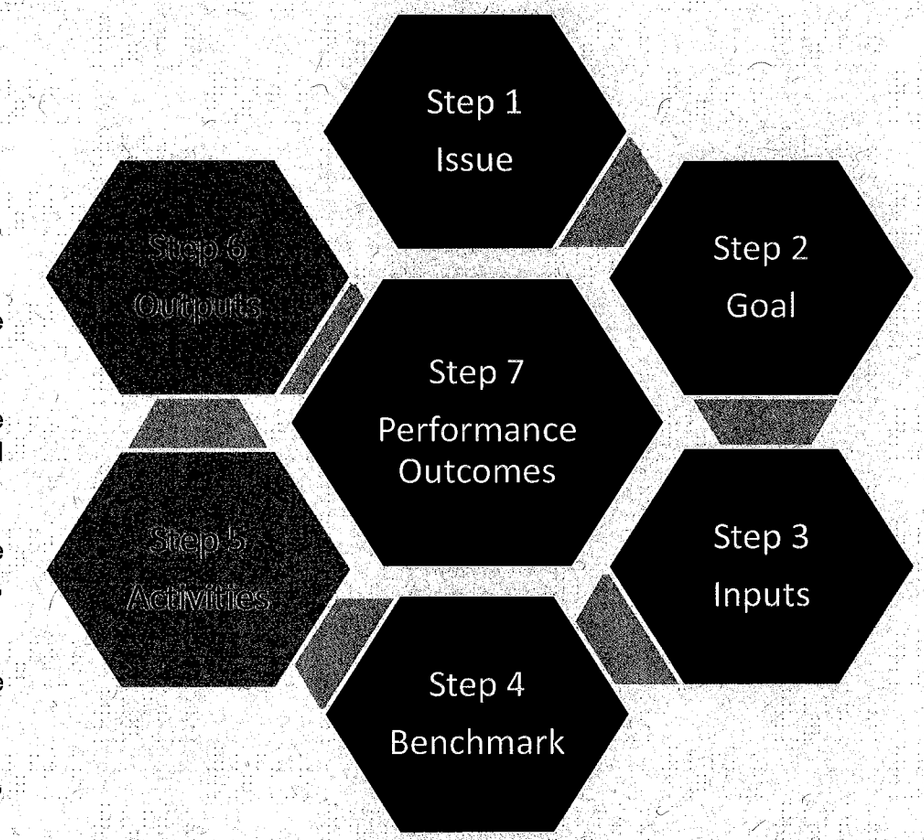
Step 5: Activities – identify the process or activities undertaken to meet the goal of the program; general description of how the product/service/program is developed and delivered. i.e., what and how.

Step 6: Outputs – identify the units of services produced by the program, such as the number of people trained; the number of clients in treatment, the number of people housed, etc., and the target population.

Step 7: Performance Outcomes – identify the measureable benefits/changes in the participants during or after their involvement in the program.

Target Population: identify who the program will affect. i.e., training targets staff, treatment service targets PRCS/N3.

External Variable/Assumptions: identify the factors that may affect program success.



COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE TARGETS

ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	BENCHMARK	Activities	Outputs: Reliability	TARGET PERFORMANCE OUTCOMES/METRIC	
PROBATION DEPARTMENT		$ 80,777,000	$ 74,191,000	$ 6,586,000	506					
1A Post Release Community Supervision The Public Safety Realignment Act of 2011 (AB109) transferred the community supervision of certain state prisoners upon their release from 33 different CDCR prisons to the Los Angeles County Probation Department. Furthermore, AB109 mandates that PRCS are supervised using evidenced based practices for the period of 1 year (excluding revocations for lesser linear periods).	1A. Direct Supervision Hold PRCS accountable for their behavior while under supervision by encouraging and promoting positive behavior and sanctioning negative behavior.	$ 50,206,000			396	PRCS Community at Large	Average PRCS population: High Risk 70% Very High and Specialized Caseload: Benchmark to be determined in FY 2013-14	1. Provide supervision services to PRCS in accordance with evidence based practices. 2. Make referrals for treatment services to PRCS that address their criminogenic risks and needs. 3. Provide support to the Court, District Attorney, Public Defender, DMH, SAPC, and the Sheriff's Department to address PRCS noncompliance with the conditions of release. 4. Conducting compliance checks. Assemble operation plans. Disseminate pertinent PRCS information to local law enforcement. Participate in law enforcement taskforces.	Completed LS/CMI risk assessments Office visits with PRCS Field contacts with PRCS Referrals for mental health treatment Referrals for substance abuse treatment Reports to courts on PRCS behavior	1. Short-term target: At least 50% of PRCS are deterred from committing additional criminal law violations while under active supervision. 2. Short-term target: PRCS are connected with appropriate service for their assessed risk and needs. 3. Short-term target: Substantial number of PRCS successfully complete treatment services. 4. Moderate/Long-Term target: PRCS learn life skills that will prevent subsequent criminal behavior. 5. Long-Term target: PRCS are successfully reintegrated into the community. 6. Long-Term target: Reduction in the number of criminal acts PRCS commit during and after supervision.	• PRCS report for supervision after their release from jail or prison. • Ability to maintain and recruit qualified Deputy Probation Officers. • Available and adequate office space throughout the region. • Ability to secure and maintain clerical support. • No additional cuts to Court services. • Local law enforcement maintains their efforts to apprehend absconders.
1B. HUB / Custody Liaison PRCS released from custody need assessment, orientation and referrals for needed services in order to address criminogenic risks and needs.	1. Facilitate PRCS transition from state prison to the community by providing central HUB locations for PRCS to report for supervision and services. 2. Facilitate PRCS transition from local jail custody to the community by providing a central location at the Twin Towers facility for PRCS to report for supervision and services.	$ 4,030,000			38	PRCS Split N3 Prop 36 probationers	Benchmark to be determined in FY 2013-14	Conduct initial contact with PRCS to perform assessments, orientations, referral for services, and assignment to the field office DPO.	Monthly average: 384 cases orientations 106 DMH referrals 313 DPSS referrals 190 CASC referrals	ALL incoming PRCS are orientated, accurately assessed and referred for services.	• PRCS report for orientation from custody. • Ability to maintain and recruit qualified Deputy Probation Officers. • Ability to have adequate office space and co-located partners continue to provide services at the HUB.
1C. Pre Release Center Pre release screening of PRCS for AB109 eligibility and criminogenic, mental health, substance abuse, and medical needs. PRCS pre release State prison files (packets) are coming from 33 different State prisons.	Ensure that PRCS referred for supervision meet the established AB109 criteria. Screen PRCS packets to establish initial conditions of release and determine PRCS service needs.	$ 3,652,000			33	PRCS Split N3	N/A	Process pre release packets of PRCS received from CDCR to determine eligibility for PRCS, establish initial conditions of release, and determine PRCS service needs. Process incoming/outgoing inter-county transfers. Provide 24 hour emergency assistance to local law enforcement, CBO providers, Tip Line, DCFS and CPS alerts.	Monthly average: 472 PRCS packets processed 6 Outgoing inter-county transfers 38 Incoming inter-county transfers	Process all incoming packets from CDCR and inter-county transfers in mandated time frames.	CDCR provide timely delivery of packet with complete documentation for processing.
1D. Local Law Enforcement Partnership Local law enforcement routinely request assistance identifying PRCS populations within their jurisdictions and enforcing the conditions of supervision.	Hold PRCS accountable for any criminal behavior through suppression and enforcement activities with the local law enforcement.	$ 4,404,000			39	PRCS Local Law Enforcement	N/A	Conduct compliance checks. Assemble operation plans. Disseminate pertinent PRCS information to local law enforcement. Participate in local law enforcement taskforces.	40+ operation plans per DPO per month and assistance and support to local law enforcement and regional law enforcement agencies.	40+ operation plans per DPO per month and assistance and support to local law enforcement and regional law enforcement agencies.	• Ability to maintain and recruit qualified Deputy Probation Officers. • Ability to keep DPOs trained for specialized assignment. • Ability to maintain appropriate number of trainers and training facilities. • Ability to have staff released to program.

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE STATUS (as of January 1, 2014)

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE: CLAIMS (1st Quarter)	YEAR-TO-DATE: REIMBURSEMENT (1st Quarter)	YEAR-TO-DATE: UNREIMBURSED COSTS (1st Quarter)	YEAR-TO-DATE: STAFF
PROBATION DEPARTMENT		$ 80,777,000	$ 74,191,000	$ 6,586,000	506				$ 17,055,454	$ 17,055,454	$ -	315
1. Post-Release Community Supervision	1A. Direct Supervision The Public Safety Realignment Act of 2011 (AB109) transferred the community supervision of certain state prisoners, upon their release from 33 different CDCR prisons, to the Los Angeles County Probation Department. Furthermore, AB109 mandates that PRCS are supervised using evidenced-based practices for the period of 1 year (excluding revocations or flash incarcerations).	Hold PRCS accountable for their behavior while under supervision by encouraging and promoting positive behavior and sanctioning negative behavior.	$ 50,205,000		396	PRCS Community at-large	72,000 Office visits with PRCS per year 6,400 Field contacts performed per year 3,513 Unique referrals for mental health treatment since inception of program 10,080 Unique referrals to substance abuse treatment since inception of program 16,843 Court reports submitted since inception of program 1,100 inter-county transfer requests processed per year	The program is in the process of developing the performance metrics.	$ 12,848,238	$ 12,848,238		231
	1B. HUB / Custody Liaison PRCS released from custody need assessment, orientation and referrals for needed services in order to address criminogenic risks and needs.	1. Facilitate PRCS transition from state prison to the community by providing central HUB locations for PRCS to report for supervision and services. 2. Facilitate PRCS transition from local jail custody to the community by providing a central location at the Twin Towers facility for PRCS to report for supervision and services.	$ 4,030,000		38	PRCS Split N3 Prop 36 probationers	Monthly average: 384 cases orientations 106 DMH referrals 313 DPSS referrals 190 CASC referrals	100% of reporting PRCS are orientated, accurately assessed, and referred for services. As of January 2014, intensive training in the LS/CMI risk assessment has been completed by all HUB DPOs.	$ 1,000,510	$ 1,000,510		24
	1C. Pre-Release Center Pre-release screening of PRCS for AB109 eligibility and criminogenic, mental health, substance abuse, and medical needs. PRCS pre-release State prison files (packets) are coming from 33 different State prisons.	Ensure that PRCS referred for supervision meet the established AB109 criteria. Screen PRCS packets to establish initial conditions of release, and determine PRCS service needs.	$ 3,552,000		33	PRCS Split N3	472 PRCS packets processed per month average 1,100 inter-county transfer requests processed per year	100% of incoming PRCS packets are processed in a timely manner.	$ 1,538,155	$ 1,538,155		28
	1D. Local Law Enforcement Partnership Local law enforcement routinely request assistance identifying PRCS populations within their jurisdictions and enforcing the conditions of supervision.	Hold PRCS accountable for any criminal behavior through suppression and enforcement activities with the local law enforcement.	$ 4,404,000		39	PRCS Local Law Enforcement	40 + operation plans per DPO per month and assistance and support to Local Law Enforcement and regional Law Enforcement agencies.	Positive responses from local law enforcement suggests the target is being met.				32

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE TARGETS

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS: Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	
PROBATION DEPARTMENT 1. Post Release Community Supervision (continued)	1E. Training Specialized Caseloads Certain offenders, such as PRCS identified as homeless, assessed with a co-occurring disorder and sex offenders, may benefit from supervision models according to evidence-based practices. The creation of specialized caseloads allow for more intensive supervision with DPOs specially trained in the unique treatment model.	Ensure all current and future AB109 DPOs are proficient in the delivery of the LS/CMI which drives the development of all case plans.	$ 500,000			AB109 DPOs	Benchmark to be determined in FY 2013-14.	AB109 management will facilitate LS/CMI risk assessment training for current and future AB109 DPOs.	By December 15, 2013, provide LS/CMI training to 65 AB109 staff. By January 31, 2014, 15 Probation staff to successfully complete the training for trainer. By June 30, 2014, at least 90% of AB109 DPOs will complete LS/CMI training.	By June 30, 2014, 80% of specialized DPOs will pass a post training proficiency evaluation with a 80% score. By June 30, 2015, attain a 80% inter-rater reliability on a post training LS/CMI study.	Department will need DPO volunteers to become lead trainers.
		Train DPOs on how to address the specific supervision/treatment needs of the following PRCS caseloads: homeless, assessed with a co-occurring disorder, and sex offenders.				Specialized AB109 DPOs	Benchmark to be determined in FY 2013-14.	AB109 Management will facilitate the development of specialized training curriculum for homeless, co-occurring disorder, and sex offender populations.	By December 15, 2013, training plan and curriculum approved for each specialization. By June 30, 2014, 60% of Specialized DPOs to have successfully completed the training curriculum for their specialized caseload.	By June 30, 2014, 60% of Specialized DPOs to have successfully completed the training curriculum for their specialized caseload.	Trainers can be identified and agreements can be developed while adhering to County procurement requirements.
		Establish specialized caseloads to include but not limited to the following categories: homeless, co-occurring disorders, and sex offenders.				Specialized AB109 DPOs	Benchmark to be determined in FY 2013-14.	AB109 management will issue a Directive and Policy/Procedure which establishes the specialized caseloads, informs staff of the criteria, and directs staff on when and how to transfer eligible cases.	November 2013, establish PRCS criteria for specialized caseloads. March 15, 2014, directive issued detailing specialized caseload policies and procedures. By June 30, 2014, at least 900 PRCS will be supervised in a specialized caseload.	By June 30, 2014, offender data will be used to establish a baseline recidivism rate to be used to compare recidivism rates in future years.	
2. CBO Services	2A. Support Services Contract A large number of PRCS are released from custody without housing or employment prospects.	Housing	$ 12,000,000			PRCS	Benchmarks to be established during FY 2013-14.	Provide temporary housing for supervised persons.	8,400 housing referrals processed annually	PRCS homelessness will be reduced through the allocation of temporary housing space.	DPOs submit referrals to contractor for services.
		Case Management						Develop individualized case plans with PRCS that address clothing, entitlement benefits, and barriers to self-sufficiency so that PRCS can be transitioned to permanent housing.	A minimum of 8,200 cases to receive case management.	Reduce PRCS reliance on housing services by providing case management to support PRCS efforts to transition into permanent housing. At least 50% of program participants transition to permanent housing within 180 days.	PRCS willing to participate in case management services and will be able to pay for permanent housing. Contractor able to hire staff member to perform service. Selected staff member able to pass background clearance.
		Transportation						Transport PRCS to housing facilities, treatment facilities, and court appointments as necessary.	Transportation services provided to 100 PRCS monthly.	PRCS receiving housing services are provided with transportation to other support and treatment services which are needed for successful reentry.	Contractor continues to satisfy contract obligations.
		Employment Services						Conduct assessments and provide job readiness workshops, job placement and employment retention services to PRCS.	800 employment service referrals processed annually.	Increase job readiness, job placement and job retention with an aim toward employment that may lead to successful career paths.	Employers are willing to hire PRCS. Contractor continues to satisfy contract obligations.
	2B. Close Support Service Gaps The County provides transportation, housing, and employment services to the PRCS population through a contract with HealthRight 360. Probation has identified and is addressing service gaps. The one-time funding would be used to cover service expansion needs.	Reduce sex offender homelessness.	$ 1,200,000			PRCS (Sex Offender)	Benchmarks to be established during FY 2013-14.	Modify contract with HR360 to provide suitable housing for the respective PRCS populations.	September 2013, contract modification approved. December 1, 2013, Directive to staff regarding revised policy/procedures for sex offender housing. June 30, 2014, 30 housing units made available for sex offenders.	Sex offender homelessness will be reduced by providing a minimum of 30 beds. Increased supervision of sex offenders.	Assumption that PRCS is willing to accept the accommodations that will be provided to them. Assumption that contractor will be able to fulfill contract requirements and locate suitable housing. Assumption that community will accept housing plan.
		Provide medically fragile housing, including board & care and nursing facilities.				PRCS (Medically Fragile)		Mgmt. staff to issue new/revised policies and procedures to staff to inform staff of procedure changes, formalize the process, and efficiently provide appropriate housing.	October 2013, contract modification approved. December 1, 2013, Directive to staff regarding revised policy/procedures for medically fragile. June 30, 2014, capacity to provide housing for medically fragile PRCS.	Overall costs to house medically fragile PRCS will be reduced.	
		Add case management to reduce PRCS time receiving housing services and employment services and improve PRCS outcomes.				PRCS		Modify contract with HR360 to provide case management services for all PRCS receiving services. Management to ensure that DPOs receive case management reports.	October 2013, contract modification approved. December 15, 2013, case management reports sent by HR360 to DPOs on a monthly basis.	Improved outcomes for PRCS that receive HR360 services. Increased PRCS accountability. Increased PRCS engagement with treatment services.	

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE STATUS (as of January 1, 2014)

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE: CLAIMS (1st Quarter)	YEAR-TO-DATE: REIMBURSEMENT (1st Quarter)	YEAR-TO-DATE: UNREIMBURSED COSTS (1st Quarter)	YEAR-TO-DATE: STAFF
PROBATION DEPARTMENT	1. Post-Release Community Supervision (continued)	1E. Training: Specialized Caseloads. Certain offenders, such as PRCS identified as homeless, assessed with a co-occurring disorder and sex offenders, may benefit from supervision models according to evidence based practices. The creation of specialized caseloads allow for more intensive supervision with DPOs specially trained in the unique treatment model.	Ensure all current and future AB109 DPOs are proficient in their delivery of the LS/CMI which drives the development of all case plans.		$ 500,000	AB109 DPOs	Completed the training of AB109 Staff for LS/CMI.	January 2014: Developing training model for remaining staff.				
			Train DPOs on how to address the specific supervision/treatment needs of the following PRCS caseloads: homeless, assessed with a co-occurring disorder, and sex offenders.			Specialized AB109 DPOs	As of January 2014: staff is developing training curriculum and securing vendors.	As of January 2014: staff is developing training curriculum and securing vendors to conduct the training.				
			Establish specialized caseloads to include but not limited to the following categories: homeless, co-occurring disorders, and sex offenders.			Specialized AB109 DPOs	As of January 2014: staff is analyzing caseload trends to determine the number of necessary DPOs to be assigned to the specialized caseloads.	As of January 2014: staff is analyzing caseload trends to determine the number of necessary DPOs to be assigned to the specialized caseloads.				
	2. CBO Services	2A. Support Services Contract. A large number of PRCS are released from custody without housing or employment prospects.	Housing	$ 12,000,000		PRCS	8,400 housing referrals are processed annually.	95% of referrals are provided services within 3 days.	$ 1,367,455	$ 1,367,455		
			Case Management				January 2014: contractor hired one staff member to perform service.	Due to staffing issues, quality control is limited to verification of invoices at this time.				
			Transportation				PRCS are currently provided transportation services on an as-needed basis.	N/A				
			Employment Services				Providing services to approximately 500 PRCS per month.	Due to staffing issues, quality control is limited to verification of invoices at this time.				
		2B. Close Support Service Gaps. The County provides transportation, housing, and employment services to the PRCS population through a contract with HealthRight 360. Probation has identified and is addressing service gaps. The one-time funding would be used to cover service expansion needs.	Reduce sex offender homelessness.		$ 1,200,000	PRCS (Sex Offender)	January 2014: in the process of locating suitable housing.	In process of locating a suitable facility.				
			Provide medically fragile housing, including board & care and nursing facilities.			PRCS (Medically Fragile)	January 2014: A Skilled Nursing Facility has been located. A PRCS has recently been placed in the facility.	Successful reduction in costs to house medically fragile PRCS.				
			Add case management to reduce PRCS time receiving housing services and employment services and improve PRCS outcomes.			PRCS	October 2013: contract modification approved. December 1, 2013: case management reports sent by HR360 to DPOs on a monthly basis.					

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE TARGETS

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS (Performance Measures)	TARGET PERFORMANCE OUTCOMES/METRIC	
PROBATION DEPARTMENT	3 Administrative Support	3A Clerical Support Staffing AB109 generates a significant amount of paperwork and is data driven. A stable clerical infrastructure is critical to the success of the program.	Clerical Contract	$ 1,074,000		Admin/DPOs		Provide clerical support to the AB109 program by doing data input, transferring case files, filing, receptionist duties and preparing reports for distribution.	Data entry of all PRCS info into the Adult Probation System at the PRC and update all court actions and processing of minute orders.	Provide clerical support to every AB109 area office.	Contract clerical staff clear background inc timely manner before they accept other employment opportunities. Pool of qualified clerical available for placement across the county.
	3B. Office Space Existing facilities are inadequate to support the AB109 staff or have chronic maintenance issues.	Secure alternative office space in South Los Angeles by June 30, 2014.		$ 755,000		AB109 Staff & supervised persons PRCS	N/A	The Probation Department and CEO/Real Estate are collaborating to locate and secure alternative office space	By 2/15/14, complete required tenant improvements. By 2/28/14, relocate staff to new facility.	By 6/30/14, the staff will be housed at a suitable, alternative location.	CEO/Real Estate is able to secure suitable office space in time for ISD to purchase and move the necessary furniture and equipment.
		Secure alternative office space in Lancaster by June 30, 2014. Office space to house AB109 HUB DPOs, AB109 support staff, and the Special Enforcement Unit operations.		$ 760,000							
		Secure alternative office space on or near Bauchet Street in Los Angeles by June 30, 2014. Office space to house AB109 Court Officers, AB109 support staff, and Probation Pretrial Bail Deviation Operations.		$ 1,500,000					By 11/30/13, office space to be identified. By 1/31/14, lease agreement to be approved. By 6/30/14, staff to occupy new location.		

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE STATUS (as of January 1, 2014)

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE: CLAIMS (1st Quarter)	YEAR-TO-DATE: REIMBURSEMENT (1st Quarter)	YEAR-TO-DATE: UNREIMBURSED COSTS (1st Quarter)	YEAR-TO-DATE: STAFF
PROBATION DEPARTMENT	3. Adminstrative Support	3A. Clerical Support Staffing AB109 generates a significant amount of paperwork and is data driven. A stable clerical infrastructure is critical to the success of the program.	Clerical Contract	$ 1,871,000		Admin/DPOs	Clerical support is being loaned from other field operations which is placing a strain on those operations. At this time, at least one contracted clerk is assigned to each Probation area operation to provide support.	In process	$ 301,093	$ 301,093		
		3B. Office Space Existing facilities are inadequate to support the AB109 staff or have chronic maintenance issues.	Secure alternative office space in South Los Angeles by June 30, 2014.	$ 755,000		AB109 Staff & supervised persons PRCS	In process	By 2/15/14, complete required tenant improvements. By 2/28/14, relocate staff to new facility.				
			Secure alternative office space in Lancaster by June 30, 2014. Office space to house AB109 HUB DPOs, AB109 support staff, and the Special Enforcement Unit operations.	$ 760,000			In process					
			Secure alternative office space on or near Bauchet Street in Los Angeles by June 30, 2014. Office space to house AB109 Court Officers, AB109 support staff, and Probation Pretrial Bail Deviation Operations.	$ 1,500,000			In process	By 11/30/13, office space to be identified. By 1/31/14, lease agreement to be approved. By 6/30/14, staff to occupy new location.				

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE TARGETS

SHERIFF'S DEPARTMENT

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS (Products/Services)	TARGET PERFORMANCE OUTCOMES/METRIC	
SHERIFF'S DEPARTMENT		$ 185,502,000	$ 172,123,000	$ 13,379,000	577						
1. Custody Operations	Existing ongoing AB109 funding is insufficient to maintain the jail beds for the current population of 6,000 N3s.	Fund Custody Division to behind the AB109 inmate population.	$ 149,428,450	$ 13,379,000	437	N3 Parole Violator	NA	Provide inmates with all services required by law, including food, clothing, medical and access to services	The current AB109 population is 6,000	NA	Continued growth of the AB109 population, and delays in alternative custody programs negatively impacts jail crowding. One-time funds will be used to offset the department's structural funding deficit within custody.
2. In-Custody Programs	Provide additional educational programming for AB109 inmates.	Provide for maximum credit earning via programming. Obtain additonal funding to allow expansion into PM shift. Once funding is aquired, the goal is 70% inmate participation targeted 9-12 months later.	$ 7,002,550		61	N3	Since inception, 7,780 inmates have graduated from the MERIT program, 72 from the GED program, 250 from the WIT (Women in Transition) and 512 from Gender Responsive and Rehabilitation, and a final 834 with misc. certificates, for a total of 8,614 inmates.	EBI Fast Track - a program for AB109 inmates that will provide additional assessment, program placement, case management and community transition services.	AB109 male and female inmates Rehabilitative programs: ABE, ESL, GED, High School Diploma, CTE, Drug Treatment, Cognitive Behavior Therapy, Volunteer Religious Services	April 2014 - 480 men and 250 women will be enrolled in the FastTrack Program.	Procurement of necessary tracking and academic software by January 2014 and availability of bed space. Additional funding for PM shift.
3. Valdivia	The State stopped funding parole hearings in 2012. The Department had to continue running the hearings utilizing internal resources sans specific funding.	Continue to assist the courts in management of parole hearings by facilitating inmate movement and transportation to the hearing locations.	$ 1,554,000		9	Parole Violators	Valdivia Hearing were handled by Custody Division Custody staffing was 1 Sgt, 1 Bonus, 22 deputies	Staff MCJ with six deputy sheriff positions - three additonal positions are loaned to the courts.	Running parole hearings through the court system at an average of 40 hearings per day.		
4. Fire Camps	Population Management and wildland fire support.	Establish a contract with CDCR for inmate fire camp services Maintain 280 bed inmate training program at PDC. Ensure full implementation of Fire Camp Credit Earning legislation for current and future inmate fire fighters. Establish a fire camp program with CDCR for female inmates	$ 3,324,000		1	N3	AB109 inmates were earning the standard "1 for 1" credit earning. Ensure that 280 inmates are in the training program at PDC and that 500 are transitioned to CDCR.	Complete a revalidation of Compas Risk Assessment tool to ensure offenders are being properly classified to ensure the right inmates are in the right assignments consistent with their security classification levels. Running a fire camp program. Maintain the processessing of inmates files to CDCR as inmates come into program: about 10 per week.	Provide wild land fire fighting services to the community. By 10/1/13, complete policy, training and controls to implement SB76, Conservation -Vocational Program Credit. Begin prospective credit earning. Within 30 days of passage, complete policy, training and controls to implement AB 624, Rehabilitative Program Completion Credit. Begin prospective credit earning. December 2013 - CDCR approves the first 11 females for camp.	July 2014 - 300 inmates particpating in program and transferred to CDCR First Quarter 2015 - 500 inmates participating in program and transferred to CDCR. Female particpation	
5. Parole Compliance Unit	5A: Local Compliance Operations A large percentage of the AB109 population is absconding	Reduce the number of repeat offenders / absconders	$ 10,814,000		69	PRCS Parole Violator	Create strategies to reduce repeat offenders currently assigned to Community Supervision • To increase absconder apprehension efforts by readjusting our mission and directing all five 10-man teams to focus on locating and arresting PRCS absconders • To expand AB109 educational awareness for Law Enforcement by providing presentations, attending briefings, and Becoming the leading experts within the State of California regarding AB109 PRCS absconder apprehension efforts.	• PAL Trac (Parolee at large Resource Accountibility Connection) was created to track the cost and activities associated with apprehending Absconders. • Parole Compliance Teams participate in the Complex Case committee in an effort to identify repeat offenders impacting local law enforcement • By working as a team with the Probation Department, specific repeat offenders will be kept incarcerated for a longer period of time, reducing their possibility of committing additional crimes within our communities. • Teams conduct quarterly briefings with local law enforcement agencies.			

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

SHERIFF'S DEPARTMENT

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	PERFORMANCE STATUS (as of January 1, 2014): OUTPUT STATUS	PERFORMANCE STATUS: TARGET PERFORMANCE STATUS	YEAR-TO-DATE: CLAIMS (1st Quarter)	YEAR-TO-DATE: REIMBURSEMENT (1st Quarter)	YEAR-TO-DATE: UNREIMBURSED COSTS (1st Quarter)	YEAR-TO-DATE: STAFF
SHERIFF'S DEPARTMENT		$ 185,502,000	$ 172,123,000	$ 13,379,000	577				$ 46,199,052	$ 43,140,000	$ 3,059,052	577
1. Custody Operations	Existing ongoing AB109 funding is insufficient to maintain the jail beds for the current population of 6,000 N3s.	Fund Custody Division to behind the AB109 inmate population	$ 149,428,450	$ 13,379,000	437	N3 Parole Violator	On going	On going	$ 43,322,003	$ 40,262,951	$ 3,059,052	437
2. In-Custody Programs	Provide additional educational programming for AB109 inmates.	Provide for maximum credit earning via programming. Obtain additonal funding to allow expansion into PM shift. Once funding is aquired, the goal is 70% inmate participation targeted 9-12 months later.	$ 7,002,550		61	N3	• Establish EBI Fast Track • Assess and house 240 male inmates by January 2014. • Assess and house 100 female inmates by February 2014. • Assess and house 240 additional inmates by April 2014.	On going	$ 1,076,208	$ 1,076,208	$ -	61
3. Valdivia	The State stopped funding parole hearings in 2012. The Department had to continue running the hearings utilizing internal resources sans specific funding.	Continue to assist the courts in management of parole hearings by facilitating inmate movement and transportation to the hearing locations.	$ 1,554,000		9	Parole Violators	On going	On going	$	$		9
4. Fire Camps	Population Management and wildland fire support.	Establish a contract with CDCR for inmate fire camp services. Maintain 280 bed inmate training program at PDC. Ensure full implementation of Fire Camp Credit Earning legislation for current and future inmate fire fighters. Establish a fire camp program with CDCR for female inmates	$ 3,324,000		1	N3	On going	On going	$ -	$ -		1
5. Parole Compliance Unit	5A. Local Compliance Operations A large percentage of the AB109 population is absconding.	Reduce the number of repeat offenders / absconders	$ 10,814,000		69	PRCS Parole Violator	On going	On going	$ 1,800,841	$ 1,800,841	$ -	69

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE TARGETS

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS: Results/Service	TARGET PERFORMANCE OUTCOMES/METRIC	
SHERIFF'S DEPARTMENT											
5. Parole Compliance Unit (continued)	5B. Extraditions AB109 population has become aware of the fact that they can abscond out of state and extradition is normally denied.	Reduce the number of repeat offenders / absconders.					The Parole Compliance Teams have been working with the Los Angeles County District Attorney's Office to actively pursue out of state extraditions. The District Attorney's office is currently in the process of extraditing two PRCS from Reno, Nevada wanted for absconding. The Parole Compliance Teams are also working with the District Attorney's Office to seek sentencing that includes higher jail terms for habitual repeat offenders.	• Crime Analysts utilize non-traditional means by which to locate absconders, such as social media. • Teams coordinate with the District Attorney's office to successfully extradite these PRCS. • Custody has assisted in ensuring that these persons serve the maximum sentences.			
	5C. Data Sharing Lack of current and accurate information shared by all local Law Enforcement Agencies regarding the whereabouts and activities of the AB109 Population.	The development of an integrated Post Release Community Supervision database is a critical requirement for the effective management of the PRCS population.					DOJ is currently developing a "Statewide" data sharing solution.	• DOJ is currently released a beta version "Statewide" data sharing solution. This database will combine information from CDCR, Department of Justice, Automated Jail Information System (AJIS), LARCIS, LEADS2, and the County's Adult Probation System (ARS). Users will access this data from a web-based program allowing them to obtain or update information regarding this population.	Deputy personnel and Crime analysts have received hands on training to use the application.		
	5D. Additional Support Existing AB109 funding is insufficient for the amount of personnel needed to monitor the AB109 Population. Additionally, the inception of Senate Bill 706 would increase the population to be supervised.	Parole Compliance Teams need to add both sworn and non-sworn support personnel. The mission of the Parole Compliance Teams change as the trends in the AB109 population changes. As the demands on the Parole Compliance Teams increase, this must be offset by additional personnel, equipment, and technology to meet and these changing trends and added responsibilities.					Senate Bill 706 was introduced by Senator Correa on February 22, 2013. This Senate Bill would require an individual released for county jail after serving part or all of a sentence for a non-non-non felony to be placed on Community Reintegration and Transitional Status for a period of twelve months. This would significantly increase the number of persons under county supervision.	• Technical and logistical support to develop and support the integrated PRCS database. • Expand the Parole Compliance Teams to monitor the AB109 population and also locate and apprehend PRCS absconders.			
FIRE DEPARTMENT			$ 8,727,000	$ 8,161,000	$ 566,000	0					
1. Fire Camp Operations	Training	Train and transition AB109 inmates into the Los Angeles County Fire Camps.	$ 8,161,000		0	N3	Train and place a complement of fifty (50) fire program inmates into the Fire Camps every 6 to 8 weeks.	Training and transition of N3 inmates into the Fire Camps. Supervise fire related work projects and emergency incidents throughout California.	Complete fire program training for fifty (50) inmates each by October, December, February, April, June and July. Transition the trained inmates into the Fire Camps by November, December, January, March, April, May, June and July.	Successfully train and place 75% of AB109 inmates into the Fire Camps by July 2014.	
2. Fire Camp Vehicles	Fire camp crew vehicles are needed to replace aging vehicles.	Provide reliable vehicles to transport fire crews to/from work projects and emergency incidents throughout California.		$ 566,000		Fire Camps	Existing vehicles have over 100,000 miles and requires high maintenance to remain operational.	Purchase 3 fire crew transportation vehicles.	NA	By February 7, 2014, encumber purchase orders. By December 2014, receive delivery and begin outfitting Fire Department equipment. By June 2015, vehicles in operation.	

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE STATUS (as of January 1, 2014)

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE: CLAIMS (1st Quarter)	YEAR-TO-DATE: REIMBURSEMENT (1st Quarter)	YEAR-TO-DATE: UNREIMBURSED COSTS (1st Quarter)	YEAR-TO-DATE: STAFF
SHERIFF'S DEPARTMENT												
5. Parole Compliance Unit (continued)	5B: Extraditions AB109 population has become aware of the fact that they can abscond out of state and extradition is normally denied.	Reduce the number of repeat offenders / absconders.					On going	On going				
	5C: Data Sharing Lack of current and accurate information shared by all local Law Enforcement Agencies regarding the whereabouts and activities of the AB109 Population.	The development of an integrated Post Release Community Supervision database is a critical requirement for the effective management of the PRCS population.										
	5D: Additional Support Existing AB109 funding is insufficient for the amount of personnel needed to monitor the AB109 Population. Additionally, the inception of Senate Bill 706 would increase the population to be supervised.	Parole Compliance Teams need to add both sworn and non-sworn support personnel. The mission of the Parole Compliance Teams change as the trends in the AB109 population changes. As the demands on the Parole Compliance Teams increase, this must be offset by additional personnel, equipment, and technology to meet and these changing trends and added responsibilities.										
FIRE DEPARTMENT		$ 8,727,000	$ 8,161,000	$ 566,000	0				$ 118,494	$ 118,494	$ -	0
1. Fire Camp Operations	Training	Train and transition AB109 inmates into the Los Angeles County Fire Camps.	$ 8,161,000	0	N/A		To date, 392 inmates have been trained at the Wayside Facility. Of these, 69 have been transitioned into the camps. There are also 50 inmates trained and waiting to be cleared by CDCR for placement into the camps. The remaining 273 inmates have timed out or been paroled. There are 56 inmates ready to attend the next academy on January 21, 2014.		$ 118,494	$ 118,494	$ -	0
2. Fire Camp Vehicles	Fire camp crew vehicles are needed to replace aging vehicles.	Provide reliable vehicles to transport fire crews to/from work projects and emergency incidents throughout California.		$ 566,000		Fire Camps	Specifications complete. The 3 crew carriers are out to bid and should be awarded by the first week of February 2014. Procurement is on schedule at this time.		$ -	$ -	$ -	0

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE TARGETS

ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS (Monthly/Quarterly)	TARGET PERFORMANCE OUTCOMES/METRIC	
DEPARTMENT OF PUBLIC HEALTH	$ 12,399,000	$ 8,903,000	$ 3,496,000	12						
DEPARTMENT OF PUBLIC HEALTH										
1. Community Based Services	1A: Treatment Provider Network Services AB109 mandated an array of comprehensive services be available to AB109 clients. Provide technical support to treatment providers.	Provide treatment services: • Substance Use Disorder (SUD) services for residential • Outpatient counseling • Alcohol and Drug-Free Living Centers (ADFLC) • Medication Assisted Treatment (MAT) services	$ 128,000	PRCS N3	12 Contracted Treatment Providers	Treatment services are provided to AB109 clients.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.		
		Add treatment slots to the current treatment network.				Amend existing SUD contracts.	By April 1, 2014: Add an additional 78 treatment slots to the current treatment provider network.			
		Implement technical assistance and training utilizing Evidence Based Practices (EBPs) to contracted SUD treatment provider network focusing on treatment engagement and retention.				Maintain bi-monthly meetings with contracted treatment providers to monitor improvement and address challenges of SUD system of care. DPH-SAPC will provide trainings to contracted treatment providers focused on TCPX and EBPs to enhance engagement and retention.	By March 1, 2014: Commence bi-monthly trainings of contracted treatment providers focusing on engagement and retention.			
	1B: Expand Treatment Provider Network and Services Of the total 3,255 clients who received SUD treatment services since AB109 implementation to June 30, 2013, approximately 38% received services outside the established AB109 treatment provider network. Additionally, the treatment services currently provided needs to be expanded to meet client needs.	Expand the AB109 treatment provider network.	$ 3,096,000	Treatment Providers	Current SUD Contracted Treatment Providers: 12	Obtain Board of Supervisors approval for the following: 1) Enter into SUD master agreements with qualified treatment providers eligible to apply for specific SUD master agreement work order contracts; and 2) Execute master agreement work orders.	By March 1, 2014: 1) Expand the current AB109 SUD treatment provider network. 2) Enhance the treatment service category options to add the following: • Intensive outpatient counseling • Detoxification • Narcotic treatment services.	By March 1, 2014: Increase the number of treatment providers to at least 18.	Contracts funding will be subject to the one-time funds available each year.
		Reduce the number of clients accessing services outside of the AB109 treatment provider network.		PRCS N3	38% of clients accessed services outside the established AB109 treatment provider network.			By June 30, 2014: Decrease the number of AB109 clients accessing services outside the established AB109 treatment provider network by 5-10% during the first three months of implementation from April 1, 2014 to June 30, 2014.		
		Enhance the types of treatment services available.			DPH-SAPC currently offers the following treatment service categories: • Substance Use Disorder (SUD) services for residential • Outpatient counseling • Alcohol and Drug-Free Living Centers (ADFLC) • Medication Assisted Treatment (MAT) services			By June 30, 2014: The following treatment services will be available: detoxification, intensive outpatient counseling services, and narcotics treatment program services.		
	1C: Community Assessment Services Center (CASC) CASCs conduct the assessment to determine the severity of the client's SUD. A positive assessment results in a referral to a contracted treatment provider.	1) Provide technical assistance and coordinate training sessions utilizing EBPs focusing on client engagement, retention, and coordination of referrals. 2) Expand CASC contracts to ensure access to assessment, treatment, and other specialty services. 3) Increase show rate at treatment from CASC.	$ 1,120,000	PRCS N3	8 Contracted CASC Providers FY 2012-13: 63% treatment admissions	1) Coordinate bi-monthly meetings with CASC to discuss emerging AB109 issues and establish recommendations that improve the assessment process and show rate at treatment from CASC. 2) Conduct focus groups with CASC staff and treatment providers to enhance the CASC assessment pathway to treatment. 3) Amend existing CASC contracts to hire additional staff to assist with related services, including, but not limited to: TCPX data entry, follow up calls to clients, maintain open communication between probation and the clients, attend meetings, and trainings.	By March 1, 2014: 1) Commence bi-monthly trainings for contracted CASC providers focusing on client engagement and retention, emerging SUD regulations, and other topics related to working with the criminal justice population. By April 1, 2014: 2) Contract amendment will facilitate five additional full-time equivalent CASC hires.	By December 31, 2014: Increase client presentation to treatment by 5%.	N/A

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE STATUS (as of January 1, 2014)

ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE: CLAIMS (1st Quarter)	YEAR-TO-DATE: REIMBURSEMENT (1st Quarter)	YEAR-TO-DATE: UNREIMBURSED COSTS (1st Quarter)	YEAR-TO-DATE: STAFF
DEPARTMENT OF PUBLIC HEALTH	$ 12,399,000	$ 8,903,000	$ 3,496,000	12				$ 1,462,104	$ 1,462,104	$ -	8
1 Community Based Services 1A. Treatment Provider Network Services AB109 mandated an array of comprehensive services be available to AB109 clients. Provide technical support to treatment providers.	Provide treatment services • Substance Use Disorder (SUD) services for residential • Outpatient counseling • Alcohol and Drug-Free Living Centers (ADFLC) • Medication Assisted Treatment (MAT) services	6,128,000			PRCS N3	In Process	From July 1, 2013 through December 31, 2013: Nine hundred fifty (950) new clients have been admitted into treatment services, with 1,647 total clients (new and existing) serviced during the same time period.	$ 957,185	$ 957,185	$ -	
	Add treatment slots to the current treatment network.					In Process					
	Implement technical assistance and training utilizing Evidence Based Practices (EBPs) to contracted SUD treatment provider network focusing on treatment engagement and retention.					As of January 2014, two trainings to enhance engagement and retention within the established provider network were offered: a) Treatment for Drug Offenders – Does it Work? How to Make it Work?; b) How being Trauma-Informed improves Criminal Justice Responses.					
1B. Expand Treatment Provider Network and Services Of the total 3,255 clients who received SUD treatment services since AB109 implementation to June 30, 2013, approximately 38% received services outside the established AB109 treatment provider network. Additionally, the treatment services currently provided needs to be expanded to meet client needs.	Expand the AB109 treatment provider network.		$ 3,096,000		Treatment Providers	Currently delayed; expansion and enhancement to be implemented by May 2014.	Currently delayed: expansion and enhancement to be implemented by May 2014.	$ -	$ -	$ -	
	Reduce the number of clients accessing services outside of the AB109 treatment provider network.				PRCS N3						
	Enhance the types of treatment services available.										
1C. Community Assessment Services Center (CASC) CASCs conduct the assessment to determine the severity of the client's SUD. A positive assessment results in a referral to a contracted treatment provider.	1) Provide technical assistance and coordinate training sessions utilizing EBPs focusing on client engagement, retention, and coordination of referrals. 2) Expand CASC contracts to ensure access to assessment, treatment, and other specialty services. 3) Increase show rate at treatment from CASC.	1,120,000			PRCS N3	Training – In Process As of January 2014, staff analyzed SUD assessment service trends and recommended additional funding adjustments of existing contracted providers based on current utilization rates.	From July 1, 2013 through December 31, 2013: 2,283 AB109 assessments have been completed by CASC.	$ 206,411	$ 206,411	$ -	

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE TARGETS

DEPARTMENT OF PUBLIC HEALTH

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS (Deadline Date)	TARGET PERFORMANCE OUTCOMES/METRIC	
2. SUD Pilot with Sheriff CBAC	In-custody Pilot Program The Los Angeles Sheriff's Department (LASD) has identified a growing need for SUD treatment services amongst the incarcerated population.	Provide in-custody SUD assessment and referral services to the N3 population through the co-location of CASC staff at the jail's Community Re-entry and Resource Center (CRRC).		$ 200,000		N3	Benchmark to be established.	1) Identify contracted CASC provider to co-locate at CRRC. 2) Establish MOU partnership between DPH-SAPC and LASD for CRRC co-location. 3) Identify and select SUD and criminogenic assessment tool (EBP) for treatment placement.	By February 1, 2014: Execute CRRC MOU with LASD. By February 15, 2014: Train and provide technical assistance to CASC on selected SUD and criminogenic assessment tools. By March 1, 2014: Execute contract with selected CASC.	By June 30, 2014: Sixty percent (60%) of inmates assessed by CASC will be properly linked to needed SUD treatment services in the community upon release.	Contingent on execution of MOU between DPH-SAPC and LASD, and opening of CRRC.
3. Administrative Oversight	3A. Contract Monitoring DPH-SAPC staff provides ongoing programmatic, contractual, fiscal, and administrative oversight of Community Assessment Services Center (CASC) and SUD treatment programs.	1) Maintain compliance with AB109 contract monitoring of SUD treatment programs and CASC (contracted providers). 2) Ensure dedicated AB109 funding is fully utilized.	$ 1,005,000		12	SUD Contracted Providers	Fiscal Year (FY) 2012-13: 1) Eighty-four percent (84%) of contracted providers were monitored for contract and policy compliance. 2) One hundred percent (100%) of AB109 funding utilized for AB109 operations.	1) Provide technical assistance to contracted providers on programmatic and contractual requirements for AB109. 2) Maintain monitoring of contracted providers to ensure compliance of policies and procedures. 3) Review the utilization rates of all contracted providers on a regular basis to ensure the appropriate and effective use of AB109 funding. 4) Maintain bi-monthly meetings with the Probation Department, Department of Mental Health, and the Internal Services Department (ISD) for network discussions on overall countywide AB109 system of care, including discussions and recommendations on system improvements.	By March 31, 2014: 1) Ensure AB109 contracted providers knowledge of programmatic, contractual, quality, and administrative policies. By December 31, 2014: 2) DPH-SAPC to recommend funding adjustments of existing contracted providers based on current utilization rates.	By June 30, 2014: 1) One hundred percent (100%) of SUD treatment programs and CASC are monitored for contract and policy compliance. 2) One hundred (100%) of AB109 funding fully utilized.	N/A
	3B. Criminogenic Training Pilot CASC and the treatment provider network have reported particular challenges in motivating AB109 clients to engage in SUD treatment services. Overall, in-network treatment completion is 38%.	1) Assessment and referral process of the AB109 population to treatment; 2) Implementation of process improvement model and training of the AB109 treatment provider network.		$ 200,000		CASC Assessors SUD Contracted Providers	FY 2012-13: 63% admissions 38% completions	1) Implement a Pilot Project for CASC by selecting a new assessment pathway that improves case management and accounts for criminogenic needs. 2) Train providers in the NIATx Process Improvement Model to increase treatment engagement and retention.	By March 1, 2014: Assessors make more appropriate treatment referrals. By December 31, 2013: Commence training for process improvement to increase treatment engagement and retention.	By June 30, 2014: Increase in-network treatment admissions to 68% Increase in-network treatment completion to 43%	Training from Pilot Project cannot commence without approval from Department of Public Health - Institutional Review Board (DPH-IRB).
	3C. Data Management DPH-SAPC maintains the Treatment Court, Probation, eXchange (TCPX) data system, a web-based application designed to support the operational and administrative requirements of AB109. TCPX provides a "real time" connectivity between contracted providers, DPH-SAPC, and Probation. DPH-SAPC through a contract with ISD will continue ongoing maintenance and enhancement of TCPX.	1) Maintain and enhance TCPX to ensure data integrity and information accuracy. 2) Conduct quarterly audits of TCPX to ensure accuracy of data entry at admission and discharge (e.g., treatment location status, and progress reports).	$ 650,000		ISD Contract	SUD Contracted Providers	Benchmark to be established.	1) Train DPH-SAPC staff on updated features of TCPX and data management policies and procedures. 2) DPH-SAPC and ISD will maintain and update TCPX to capture outcome data. 3) Provide technical assistance to improve data management of contracted providers identified through quarterly audits.	1) At a minimum, increase trainings to a semi-annual basis to ensure accuracy of data management. By January 1, 2014: 2) Implement outcome measures to capture education, employment, community stabilization, personal responsibilities, and personal growth data.	By June 30, 2014: 1) Establish benchmarks of contracted providers complying with TCPX data management policies and procedures. By February 1, 2014: 2) Commence collection by contracted providers of outcome data at admission and discharge points.	N/A

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

DEPARTMENT OF PUBLIC HEALTH

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	PERFORMANCE STATUS (as of January 1, 2014): OUTPUT STATUS	PERFORMANCE STATUS: TARGET PERFORMANCE STATUS	YEAR-TO-DATE: CLAIMS (1st Quarter)	YEAR-TO-DATE: REIMBURSEMENT (1st Quarter)	YEAR-TO-DATE: UNREIMBURSED COSTS (1st Quarter)	YEAR-TO-DATE: STAFF
2. SUD Pilot with Sheriff CBAC	In-custody Pilot Program The Los Angeles Sheriff's Department (LASD) has identified a growing need for SUD treatment services amongst the incarcerated population.	Provide in-custody SUD assessment and referral services to the N3 population through the co-location of CASC staff at the jail's Community Re-entry and Resource Center (CRRC).		$ 200,000		N3	MOU submitted to LASD, pending approval. Training is currently delayed due to pending approval from PH-IRB. Contract amendment is pending execution.	In Process	$ -	$ -	$ -	
3. Administrative Oversight	3A. Contract Monitoring DPH-SAPC staff provides ongoing programmatic, contractual, fiscal and administrative oversight of Community Assessment Services Center (CASC) and SUD treatment programs.	1) Maintain compliance with AB109 contract monitoring of SUD treatment programs and CASC (contracted providers). 2) Ensure dedicated AB109 funding is fully utilized.	$ 1,005,000		12	SUD Contracted Providers	Item Number 1 - In process Item Number 2 - As of January 2014, staff analyzed SUD treatment service trends and recommended additional funding, adjustments of existing contracted providers based on current utilization rates.	Item Number 1 - Current monitoring of contracted provider network on track to meet the 100% benchmark. Item Number 2 - Anticipate full utilization of AB109 funding.	$ 139,620	$ 139,620	$ -	8
	3B. Criminogenic Training Pilot CASC and the treatment provider network have reported particular challenges in motivating AB109 clients to engage in SUD treatment services. Overall, in-network treatment completion is 38%.	1) Assessment and referral process of the AB109 population to treatment; 2) Implementation of process improvement model and training of the AB109 treatment provider network.		$ 200,000		CASC Assessors SUD Contracted Providers	1) Item Number 1 - Currently Delayed due to pending approval from DPH-IRB. 2) Item Number 2 - To be completed by March 31, 2014.	In Process	$ -	$ -	$ -	
	3C. Data Management DPH-SAPC maintains the Treatment, Court, Probation, eXchange (TCPX) data system, a web-based application designed to support the operational and administrative requirements of AB109. TCPX provides a "real time" connectivity between contracted providers, DPH-SAPC, and Probation. DPH-SAPC through a contract with ISD will continue ongoing maintenance and enhancement of TCPX.	1) Maintain and enhance TCPX to ensure data integrity and information accuracy. 2) Conduct quarterly audits of TCPX to ensure accuracy of data entry at admission and discharge (e.g.: treatment location, status, and progress reports).	$ 650,000		ISD Contract	SUD Contracted Providers	Item Number 1 - As of January 2014, ISD has completed two TCPX trainings (July and November 2013) for contracted providers focused on data management and system compliance requirements. Item Number 2 - Completed.	Item Number 1 - In Process Item Number 2 - Completed	$ 158,887	$ 158,887	$ -	

PERFORMANCE TARGETS

ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS (Monthly Data)	TARGET PERFORMANCE OUTCOMES/METRIC	
DEPARTMENT OF MENTAL HEALTH		$ 28,005,000	$ 20,803,000	$ 7,202,000	80					
1A Community Based Services	1A. DMH Direct Services CIOB, PG Administration, Directly Operated Clinics and jail costs	Provide mental health treatment in jail and directly operated clinics, augment CIOB and Office of PG Administration staff.	$ 6,117,000	48	PRCS	2012-13: Hiring for 38 staff completed.	Staff are currently providing mental health services in jails, revocation court, Pre-release Center, and HUBs. OPG staffed to provide conservatorship investigations and appointments.	Continue to provide services.	All positions hired by June 30, 2013.	
	1B. State Hospital	Locked State hospital beds for individuals in need of the most secure and intensive level of mental health services.	$ 1,944,000		PRCS	2012-13: Served five PRCS.	Provide intensive, locked mental health treatment for individuals in need of the highest level of care.	Continue to provide services as clinically indicated.	Continue to provide intensive, locked mental health treatment for individuals in need of the highest level of care.	
	1C. In-patient Contracts	Provide acute inpatient treatment to stabilize individuals in psychiatric crisis in acute FFS and PDP hospitals.	$ 2,185,000	$ 1,247,000	PRCS N3	Benchmark to be established in 2013-14.	Provide acute inpatient services based on clinical need.	Continue to provide services as clinically indicated.	Continue to provide acute inpatient mental health treatment for individuals in need of this level of care.	
	1D. Non-Medical Contracts	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	$ 3,764,000		PRCS	Benchmark to be established in 2013-14	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	Continue to provide services as clinically indicated for non-Medi-Cal patients.		
	1E. IMD Contracts	Provide locked long-term mental health residential treatment	$ 1,215,000		PRCS	Benchmark to be established in 2013-14.	Expand IMD bed resources for forensic populations, including RSOs	Continue to expand IMD contracts and develop IMD bed resources for PRCS population.	By June 30, 2014: Expand capacity for locked and/or intensive residential services for PRCS population.	A potential in lack of IMD bed resources for forensic population may impact the ability to expand the bed capacity in IMDs or other intensive residential treatment settings.
	1F. Outpatient Contract Services	General Outpatient Services Provide outpatient mental health and co-occurring treatment services in the community including individual and group treatment, medication support, crisis intervention, and case management services including crisis services and urgent care centers.	$ 1,484,000	$ 2,611,000	PRCS	Benchmark to be established in 2013-14.	Provide forensic mental health treatment for individuals in need of the various levels of outpatient care.	Continue to provide services as clinically indicated.	Continue to provide outpatient mental health treatment for individuals in need of this level of care.	
		Crisis Services/Urgent Care Contract Provide crisis intervention and crisis stabilization services for up to 24 hours for those who would otherwise be taken to emergency rooms.	$ 433,000	$ 293,000	PRCS	Benchmark to be established in 2013-14.	Provide capacity in Urgent Care Centers for PRCS population.	Continue to provide services as clinically indicated.	Continue to provide crisis stabilization treatment for individuals in need of this level of care.	
		IMD Step-down Contracts Provide supportive intensive residential programs to serve individuals ready for discharge from higher levels of care including IMDs, acute inpatient units, and jails.	$ 1,679,000		PRCS	Benchmark to be established in 2013-14.	Provide intensive residential mental health treatment for individuals in need of this level of care.	Continue to provide services as clinically indicated.	By June 30, 2014: Utilize 90% of the bed capacity for IMD Step-down providers.	A potential in lack of IMD Step-down bed resources for forensic population may impact the ability to expand the bed capacity for intensive residential treatment settings.
		IMD Step-down Contract Expansion Contract for 60 additional beds by March 2014 to provide intensive residential services for individuals ready for discharge from higher levels of care.		$ 1,500,000	PRCS N3	Benchmark to be established in 2013-14.	Amend existing contracts with providers.	By March 2014: Add 60 step-down beds.	The additional specialized treatment beds will improve community retention, access to health care and compliance with treatment; reduce substance related arrests and flash incarcerations; reduce crisis services, emergency room, and acute inpatient services.	
		Unallocated Services Contract Provide outpatient mental health and co-occurring treatment services in the community with AB109 providers.		$ 1,482,000	PRCS	N/A	Amend existing contracts with providers.	Expand capacity to provide outpatient mental health and co-occurring treatment.	Expand existing capacity of AB109 providers to provide outpatient treatment in the community.	

DEPARTMENT OF MENTAL HEALTH

DEPARTMENT OF MENTAL HEALTH

ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	PERFORMANCE STATUS (as of January 1, 2014): OUTPUT STATUS	PERFORMANCE STATUS (as of January 1, 2014): TARGET PERFORMANCE STATUS	YEAR-TO-DATE: CLAIMS (1st Quarter)	YEAR-TO-DATE: REIMBURSEMENT (1st Quarter)	YEAR-TO-DATE: UNREIMBURSED COSTS (1st Quarter)	YEAR-TO-DATE: STAFF
DEPARTMENT OF MENTAL HEALTH	$ 28,005,000	$ 20,803,000	$ 7,202,000	80				$ 5,713,277	$ 5,713,277	$ -	38
1. Community Based Services	1A. DMH Direct Services CIOB, PG Administration, Directly Operated Clinics and jail costs	Provide mental health treatment in jail and directly operated clinics; augment CIOB and Office of PG Administration staff.	$ 16,117,000	38	PRCS	Mental health treatment on-going; Countywide Resource Management; Jail Mental Health Services; CIOB and PG Administration staff hired	Completed.	$ 1,664,025	$ 1,664,025	Amount reflects total amount of DMH staffing cost for all programs	38
	1B. State Hospital	Locked State hospital beds for individuals in need of the most secure and intensive level of mental health services.	$ 1,944,000		PRCS	On-going	Two individuals have been served and transitioned to lower levels of care; Two more pending admissions.	$ 99,199	$ 99,199	$ -	
	1C. In-patient Contracts	Provide acute inpatient treatment to stabilize individuals in psychiatric crisis in acute FFS and PDP hospitals.	$ 2,185,000	$ 1,247,000	PRCS N3	On-going	Beds are being utilized for individuals needing this level of care.	$ 810,939	$ 810,939	$	
	1D. Non-Medical Contracts	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	$ 3,764,000		PRCS	On-going	Beds are being utilized for individuals needing this level of care.				
	1E. IMD Contracts	Provide locked long-term mental health residential treatment	$ 1,215,000		PRCS	On-going	Beds are being utilized for individuals needing this level of care	$ 85,979	$ 85,979	$	
	1F. Outpatient Contract Services	General Outpatient Services Provide outpatient mental health and co-occurring treatment services in the community including individual and group treatment, medication support, crisis intervention, and case management services including crisis services and urgent care centers.	$ 1,484,000	$ 2,611,000	PRCS	On-going	Outpatient services are being provided for individuals needing this level of care.	$ 2,288,683	$ 2,288,683	0	
		Crisis Services/Urgent Care Contract Provide crisis intervention and crisis stabilization services for up to 24 hours for those who would otherwise be taken to emergency rooms.	$ 433,000	$ 293,000	PRCS	On-going	Crisis Stabilization units are being utilized for PRCS individuals needing this level of care.				
		IMD Step-down Contracts Provide supportive intensive residential programs to serve individuals ready for discharge from higher levels of care including IMDs, acute inpatient units, and jails.	$ 1,679,000		PRCS	On-going	Beds are being utilized for individuals needing this level of care.				
		IMD Step-down Contract Expansion Contract for 60 additional beds by March 2014 to provide intensive residential services for individuals ready for discharge from higher levels of care.		$ 1,500,000	PRCS N3	Sixty IMD step-down beds were added by December 31, 2013.	The beds have been added and are being fully utilized.				
		Unallocated Services Contract Provide outpatient mental health and co-occurring treatment services in the community with AB109 providers.		$ 1,482,000	PRCS	Contract amendments with 14 AB109 providers are in process.	All amendments will be completed by April 1, 2014.				

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

DEPARTMENT OF MENTAL HEALTH

PERFORMANCE TARGETS

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS: Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	
1. Community Based Services (continued)	1G. Medications	Stabilization of symptoms through medication intervention	$ 2,971,000			PRCS	2012-13: Utilized 55% of the PRCS medication budget	Provide psychotropic medications to all PRCS who meet clinical criteria for medication support	Continue to provide services as clinically indicated	Fully utilize PRCS medication budget	
	1H. Training Community based providers are having difficulty engaging and treating clients with mental health and co-occurring disorders who also have criminal justice backgrounds.	Specialized AB109 Training: Design an AB109-specific training curriculum in concert with the Training Bureau. Implement training for mental health and co-occurring treatment providers to improve their ability to engage clients in treatment services.		$ 19,000		DMH Staff Treatment Providers (mental health and co-occurring)	DMH currently provides no on-going AB109-specific training for providers.	Design a curriculum to enhance knowledge and practices related to engagement and treatment of persons with mental health and co-occurring disorders with criminal justice backgrounds. Countywide Resource Management will manage this project with the Training Bureau, developing a curriculum that incorporates evidence-based and best-practices concepts.	By December 2013 : Develop the specialized AB109 training curriculum and identification of trainers. By January 2014: Offer one training session per month to 35-50 DMH and contracted provider staff.	Increasing the knowledge and skill set of evidence-based practices of contracted providers and directly operated staff will improve the treatment of the AB109 population.	
2. In-Custody Services	2A. DMH Staffing	Provide treatment for incarcerated AB109 inmates with mental illness.	$ 1,510,000		10						
	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts, provide treatment for incarcerated AB109 inmates with mental illness, increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Bi. Mental Health Court Program (MHCP) The additional AB109 funded staff will enhance the Revocation Court's ability to assess all PRCSs referred by Probation, bench officers, attorneys, and Sheriff on the day of referral and begin engagement of those not previously linked to services.	$ 681,000		5	Staff	2012-13 Staff loaned from other DMH units worked in the Revocation Courts.	Process Ordinance Position Authority (OPA) forms to hire additional staff. 5 New Staff 4 Psychiatric Social Worker II 1 Clinical Psychologist II	March 31, 2014: Start adding new MHCP staff working within the Revocation Courts. June 30, 2014: 90% of new staff hired and working on the job.	Assess 100% of PRCSs entering the revocation process.	
						PRCS	2012-13 730 clients were reconnected or newly connected with services during the revocation process. 54% of those clients were successfully linked.	Staff will provide assessment, linkage, and navigation services to PRCSs at the two AB109 Revocation Courts.	June 30, 2014: 10% increase in PRCSs re-linked/newly connected to services.		
		2Bii. Countywide Resource Management (CRM) Additional staff will enhance DMH's coordination of all AB109 services.	$ 1,354,000		7	Staff	2012-13 Staff loaned from other DMH units performed AB109 functions.	Process OPA to hire additional staff. 7 New Staff 5 Psychiatric Social Worker II 1 Health Program Analyst I 1 Mental Health Clinical Supervisor	March 31, 2014: Start adding new CRM staff in the HUBs. June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	Improved administration and coordination of contracted AB109 services and coordination and tracking of referrals. June 30, 2014: 75% of PRCSs and N3s referred by Men's and Women's JMHS and 65% of N3s and PRCSs referred by JMET will be successfully linked to community services. CRM will track compliance for PRCSs under mental health treatment with DMH providers and provide Probation with monthly follow-up. Recidivism among PRCSs and N3s successfully linked to community providers reduced by 5%.	
						CBOs	Benchmark to be established during 2013-14.	Administrative, clinical and fiscal oversight of all AB109 services for DMH.	March 31, 2014: Development of contract monitoring tool and begin administration of tool with contracted providers.		
						PRCS N3	Benchmark to be established during 2013-14.	Case management services.	On-site screening, assessment and linkage services for PRCSs at Probation HUBs and referrals of N3s to community resources in collaboration with JMHS.		
								Clinical expertise for the evaluation and referral of complex mental health cases.	Evaluation and referral to the appropriate level of service for individuals with complex mental health issues and serious criminal justice histories.		Availability of data from courts, law enforcement, and probation.
		2Biii. Men's Jail Mental Health Services (JMHS) Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	$ 631,000		4	Staff		Process OPA to hire additional staff. 4 New Staff 1 Mental Health Psychiatrist 1 Clinical Psychologist II 1 Management Analyst 1 Substance Abuse Counselor.	June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase men's program units of service to AB109 inmates identified as having mental illness by 10%. 50% of AB109 clients released from jail will have received community re-entry planning.	

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

DEPARTMENT OF MENTAL HEALTH

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	PERFORMANCE STATUS (as of January 1, 2014): OUTPUT STATUS	PERFORMANCE STATUS: TARGET PERFORMANCE STATUS	YEAR-TO-DATE: CLAIMS (1st Quarter)	YEAR-TO-DATE: REIMBURSEMENT (1st Quarter)	YEAR-TO-DATE: UNREIMBURSED COSTS (1st Quarter)	YEAR-TO-DATE: STAFF
1. Community Based Services	1G. Medications	Stabilization of symptoms through medication intervention.	$ 2,971,000			PRCS	On-going	38% of the contract has been expended	$ 566,333	$ 566,333	$	
(continued)	1H. Training Community based providers are having difficulty engaging and treating clients with mental health and co-occurring disorders who also have criminal justice backgrounds.	Specialized AB109 Training: Design an AB109-specific training curriculum in concert with the Training Bureau. Implement training for mental health and co-occurring treatment providers to improve their ability to engage clients in treatment services.		$ 19,000		DMH Staff Treatment Providers (mental health and co-occurring)	Specialized training curriculum and trainers has been developed in December 2013 in collaboration with DMH training bureau.	First training is scheduled for January 27, 2014.	$ -	$ -	$ -	
2. In-Custody Services	2A. DMH Staffing	Provide treatment for incarcerated AB109 inmates with mental illness.	$ 1,510,000		10				$ 198,119	$ 198,119	$ -	
	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services; increase treatment retention and reduce recidivism.	2Bi. Mental Health Court Program (MHCP) The additional AB109 funded staff will enhance the Revocation Court's ability to assess all PRCSs referred by Probation, bench officers, attorneys, and Sheriff on the day of referral and begin engagement of those not previously linked to services.	$ 681,000		5	Staff	Five new staff have been hired and are working in the Revocation Court by January 16, 2014.	100% of PRCSs referred for mental health assessment are seen in the Revocation Court.				
						PRCS						
		2Bii. Countywide Resource Management (CRM) Additional staff will enhance DMH's coordination of all AB109 services.	$ 1,354,000		7	Staff	Reporting out letter received November 4, 2013. As of January 16, 2014 5 of 7 (71%) positions have been hired or are in process.	Newly hired staff will be assessing and coordinating referrals and monitoring contract compliance.				
						CBOs	Contract monitoring tool is under development by HPA I.	Partially completed.				
						PRCS N3	DMH has developed a database for individuals with x85 conditions to report compliance status to probation on a monthly basis.	Completed.				
							DMH is developing a baseline report to determine percentage of recidivism of N3s and PRCs.	In process.				
		2Biii. Men's Jail Mental Health Services (JMHS) Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	$ 631,000		4	Staff	DMH received reporting out letter on November 4, 2013. Two of 4 items or 50% have been hired as of January 16, 2014. Interviewing for management analyst and substance abuse counselor.	Clinical psychologist and psychiatrist are providing services.				

PERFORMANCE TARGETS

DEPARTMENT OF MENTAL HEALTH	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS (Product/Service)	TARGET PERFORMANCE OUTCOMES/METRIC	
2. In-Custody Services (continued)						N3	2012-13 570 clients referred to CRM by the Men's Program and JMET for linkage with community providers. Data not available on % of clients that received community re-entry planning services. Total men's jail units of service is 453,695; 61% of referred clients successfully linked with services upon release from jail.	Provide treatment for AB109 inmates with mental illness and co-occurring substance use disorders, facilitate the establishment of mental health conservatorships, and increase community re-entry planning activities including conducting community readiness education and substance abuse recovery groups, and making referrals to CRM for linkage with community providers. Assist with coordination and management of AB109 services.	March 31, 2013: Weekly community readiness groups.	services. 75% of AB109 clients referred to CRM will be successfully linked to community services.	
		2Biv. Women's Jail Mental Health Services (JMHS): Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	$ 1,150,000		10	Staff		Process OPA to hire additional staff. 10 New Staff 1 Mental Health Psychiatrist 3 Psychiatric Social Worker II 5 Medical Caseworker II 1 Substance Abuse Counselor	June 30, 2014: 90% of new staff hired and working on the job. (60% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase total women's jail units of service to AB109 clients identified as having mental illness by 10%. 50% of AB109 clients released from women's jail will have received community re-entry planning services.	
						N3	2012-13 275 clients referred to CRM for linkage with community providers. Data not available on % of clients that received community re-entry planning services. Total women's jail units of service is 118,142; 72% of referred clients successfully linked with services upon release from jail.	Provide treatment for AB109 inmates with mental illness and co-occurring substance use disorders, increase community re-entry planning activities including referrals to CRM, and provide group interventions including community readiness education and substance abuse recovery groups.	March 31, 2013: Weekly community readiness groups.	75% of AB109 clients referred to CRM will be successfully linked to community services.	
		2Bv. Jail Mental Health Evaluation Team (JMET): Additional staff will augment outreach and crisis intervention activities and provide re-entry planning in the general population (GP) and special population (SP) areas of the men's jails.	$ 570,000		6	Staff		Process OPA to hire additional staff. 6 New Staff 2 Psychiatric Social Worker II 3 Medical Caseworker II 1 Substance Abuse Counselor	June 30, 2014: 90% of new staff hired and working on the job. (60% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase JMET jail units of service to AB109 inmates identified as having mental illness by 10%.	
						N3	2012-13 570 clients referred to CRM by the Men's Program and JMET for linkage with community providers. Data not available on % of clients that received community re-entry planning services. Total JMET units of service is 19,894; 41% of referred clients successfully linked with services upon release from jail.	Provide medication services, clinical care, substance abuse counseling and community re-entry planning activities for AB109 clients in SP housing and medication services and community re-entry planning for AB109 clients in GP housing.		60% of AB109 clients receiving mental health care in Special Populations will have received community re-entry planning services. 50% of AB109 clients referred to CRM will be successfully linked to community providers.	

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE STATUS (as of January 1, 2014)

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE: CLAIMS (1st Quarter)	YEAR-TO-DATE: REIMBURSEMENT (1st Quarter)	YEAR-TO-DATE: UNREIMBURSED COSTS (1st Quarter)	YEAR-TO-DATE: STAFF
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services (continued)					N3						
		2Biv. Women's Jail Mental Health Services (JMHS) Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	$	1,150,000	10	Staff	Reporting out letter received November 4, 2013. Nine (90%) out of ten items have been hired and are currently interviewing for a mental health psychiatrist item.	Staff are providing services including community re-entry planning and group interventions.				
						N3						
		2Bv. Jail Mental Health Evaluation Team (JMET) Additional staff will augment outreach and crisis intervention activities and provide re-entry planning in the general population (GP) and special population (SP) areas of the men's jails.	$	570,000	6	Staff	Reporting out letter received November 4, 2013. Three (50%) out of six items have been hired. Program is interviewing for clinical social worker, Medical case worker, and substance abuse counselor.	Staff are providing services including community re-entry planning.				
						N3						

PERFORMANCE TARGETS

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	BENCHMARK	ACTIVITIES	OUTCOMES (Benchmarks)	TARGET PERFORMANCE OUTCOMES/METRIC	
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services (continued)	2C. Jail In-reach Program DMH AB109 community based providers do not have funding within their contracts specifically for Community Outreach Services (COS). COS actively engages inmates to continue mental health and co-occurring treatment in the community upon release.	Fund Jail In-reach activities by DMH outpatient providers in order to establish pre-release linkages between AB109 clients and community-based service providers that will enhance treatment retention in the community.	$ 50,000		N3 (mental illness and co-occurring substance abuse disorders)	AB109 outpatient programs are conducting jail in-reach on an informal basis.	DMH will add COS funding to 14 DMH legal entity contracts for IMD step-down facility and outpatient services providers to outreach and engage N3s in order to promote successful transitions to community based services. Activities will include one-on-one contacts and co-leadership of community re-entry/community readiness groups.	November 2013: DMH will collaborate with Sheriff's Department to coordinate security clearances for provider staff to enter the jails. December 31, 2013: DMH outpatient providers will have at least one staff per agency cleared for entry into Sheriff's jail facilities. JMHS staff will collaborate with these providers to develop a schedule for providers' weekly participation in community readiness/pre-release planning groups. January 2014: AB109 providers' contracts will be amended to add COS funding to develop a schedule for providers' weekly participation in community readiness/pre-release planning groups. March 31, 2014: DMH outpatient programs will participate in weekly community readiness and pre-release planning groups.	Develop relationships with inmates and plan for services they want and will accept before community re-entry. Link inmates to treatment and supports they need to recover from mental and substance use disorders and remain in stable housing in the community.	
	3. OTHER REVENUE			$ (6,885,000)							
	DEPARTMENT OF HEALTH SERVICES	$ 15,255,000	$ 11,574,000	$ 3,681,000	50						
	1. Inmate medical services at LAC+USC Medical Center	AB109 has increased the inmate population resulting in increased demand for inmate medical care delivered at LAC+USC.	To ensure that both access and quality of care are maintained for all inmates requiring medical services at LAC+USC, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	$ 11,574,000	$ 3,490,000	50 N3	2011-12 1) DHS provided 6,958 specialty care visits to LASD inmates; 2) Mean daily inpatient census was 22 inpatients/day; 3) No current benchmark for care coordination effort.	1) Expand the availability of certain high demand specialty services at LAC+USC jail clinic. 2) Implement eConsult to improve the response time to specialty referrals from Sheriff Medical Services Bureau (MSB). 3) Transfer community patients, at County expense, to other inpatient facilities when census on jail inpatient ward exceeds capacity and "off-warding" is necessary. 4) Expand jail emergency room staffing to manage increased workload of transfers from MSB.	1) Maintain similar access to specialty care standards as DHS provides its general patient population by providing specialty care services to an additional 2250 N3 inmates; 2) Keep all N3 inmates requiring inpatient care at LAC+USC hospital; 3) Provide care coordination services for N3 inmates requiring ongoing or lengthy services such as cancer treatment or surgical procedures with long recovery/rehabilitation time (i.e., cancer chemotherapy, hip replacement).	June 30, 2014: 1) DHS has capability so that ALL specialty clinic referrals from MSB are addressed either by eConsult or a face to face visit within 30 days of receipt; 2) No inmates requiring inpatient services that are brought for evaluation at LAC+USC are off-warded at a non-DHS facility; 3) At least 75 inmates with complex medical conditions receive active care coordination services between DHS and MSB.	The success of DHS assumes that DHS and MSB continue to successfully move toward implementation of eConsult and that MSB medical providers use their access to DHS's Affinity health record and that DHS providers have adequate access to the Sheriff's Cerner electronic health records JHIS.
	2. PRCS Medical Care Coordination	PRCS who are medically fragile or have complex medical issues are currently being released from State prison with no to little planning for how to provide them the medical services they need.	Provide case review and care coordination/care management services to medically fragile PRCSs returning to LAC. Medically fragile defined with 2 or more chronic care conditions; those requiring durable medical equipment or those with acute conditions requiring timely follow-up care/evaluation	$ 191,000		PRCS (medically fragile)	Benchmark to be established during 2013-14	1) Hire registered nurse and clinical social worker to be co-located with probation and mental health staff at Alhambra pre-release center; 2) Create an electronic tool to document and track medical services needs (primary care, specialty care, durable medical equipment, medications, support services) for medically fragile PRCSs.	1) Provide care coordination/care management services to at least 100 PRCSs defined as medically fragile by DHS and Probation; 2) Document and track the medical needs of targeted PRCSs within the PRCS Medical Care Coordination tracking tool.	June 30, 2014: 1) DHS has staff and tools available to ensure PRCSs returning to LAC requiring significant medical services have a Care Plan created prior to release from State custody so when they arrive in LAC they have appointments arranged as necessary and medical equipment or medications as required; 2) At least 100 medically fragile PRCS receive care coordination services from DHS staff located in the pre-release center.	The success of this PRCS Medical Care Coordination effort depends on DHS developing a robust information sharing relationship with the State's CDCR so that (a) medically fragile PRCSs can be identified in a timely way (about 30 days prior to return to LAC) and (b) up to date care plan information can be provided to DHS staff about target PRCSs (i.e., patient's response to particular medical therapies, status of wound care, current oxygen requirement)

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE STATUS (as of January 1, 2014)

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE: CLAIMS (1st Quarter)	YEAR-TO-DATE: REIMBURSEMENT (1st Quarter)	YEAR-TO-DATE: UNREIMBURSED COSTS (1st Quarter)	YEAR-TO-DATE: STAFF
DEPARTMENT OF MENTAL HEALTH												
2. In-Custody Services (continued)	2C. Jail In-reach Program DMH AB109 community based providers do not have funding within their contracts specifically for Community Outreach Services (COS). COS actively engages inmates to continue mental health and co-occurring treatment in the community upon release.	Fund Jail In-reach activities by DMH outpatient providers in order to establish pre-release linkages between AB109 clients and community-based service providers that will enhance treatment retention in the community.		$ 50,000		N3 (mental illness and co-occurring substance abuse disorders)	DMH collaborated with Sheriff's Department to coordinate security clearances for provider staff to enter jails. 13 out of 14 DMH outpatient providers have at least one staff cleared for entry into Sherriff's jail facilities by December 31, 2013. All AB109 contracted providers contracts include Community Outreach Services	A plan for provider's participation in community readiness re-entry groups will be presented at the January 27, 2014 AB109 provider meeting for review and input.	$ -	$ -	$ -	-
3. OTHER REVENUE			$ (6,885,000)						$ -	$ -	$ -	
DEPARTMENT OF HEALTH SERVICES		$ 15,255,000	$ 11,574,000	$ 3,681,000	50				$ 2,126,227	$ 2,126,227	$ -	18
1. Inmate medical services at LAC+USC Medical Center	AB109 has increased the inmate population resulting in increased demand for inmate medical care delivered at LAC+USC.	To ensure that both access and quality of care are maintained for all inmates requiring medical services at LAC+USC, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	$ 11,574,000	$ 3,490,000	50	N3	1) In the first 6 months of FY 13-14, DHS has provided 4,745 specialty care visits at LAC+USC to all inmates. 1,658 or 36% have been provided to N3 inmates. Wait times have been maintained at approximately 4 - 6 weeks for non-urgent specialty visits for most specialties. 2) To date, DHS has only transferred one patient out of LAC+USC who needed inpatient admission, and this was because of a scope of service, not a capacity challenge. 3) Hiring care coordination staff who focus on jail paitents occured in late July 2013. Ramping up the care coordination efforts has occured but more slowly than anticipated. Currently, care coordination services is provided to OB patients and patients with Cancer. Over the next two quarters, this effort should be further developed.	1) DHS and MSB continue to make efforts to implement eConsult as the referral mechanism for as many specialties as available. By March 2014, we hope to have at least two specilty clinics reviewing referrals from MSB using eConsult. 2) So far, during this fiscal year, no jail patient whose hospitalization originated at DHS has been sent to a non-County facility for admission as a result of being over census on the jail ward at LAC+USC. 3) 31 patients have received care coordination services between July and November 2013.	$ 2,126,227	$ 2,126,227	$ -	18
2. PRCS Medical Care Coordination	PRCS who are medically fragile or have complex medical issues are currently being released from state prison with no to little planning for how to provide them the medical services they need.	Provide case review and care coordination/care management services to medically fragile PRCSs returning to LAC. Medically fragile defined with 2 or more chronic care conditions, those requiring durable medical equipment or those with acute conditions requiring timely follow-up care/evaluation		$ 191,000		PRCS (medically fragile)	1) DHS has hired the care coordination social worker but not the nurse. DHS staff from across our facilities have been supporting the care coordination efforts of medically fragile PRCS to date. We expect that by the middle or end of February the identified care coordination nurse and social worker will be situated at the Alhambra Pre-Release Center. 2) Efforts to work with the State to obtain medical records of certain medically fragile PRCS has been slow. We continue to try and move these efforts forward. Once we have DHS staff situated in Alhambra with Probation staff, we will develop the PRCS Medical Care Coordination tool.	1) We are still onboarding staff to work with Probation in Alhambra and hope to complete onboarding well before the third quarter 2013-14 report. At that time we hope to share the Care Coordination tracking tool as referenced. 2) To date, this year, DHS has supported the care of approximately 10 medically fragile PRCS. Most of the support has been in assisting Probation to find appropriate housing for PRCS but some support has been in the actual coordination of follow-up care for chronic and/or acute medical issues. Once staff is onsite, DHS will participate in the care coordination efforts of many more PRCS.	$ -	$ -	$ -	

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE TARGETS

ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS: Products/Services	TARGET PERFORMANCE OUTCOMES/METRIC	
AUDITOR-CONTROLLER	$ 253,000	$ 237,000	$ 16,000	1						
Claims Processing		$ 227,000		1	County Departments					
Fiscal Audit	Confirm AB109 funds are being used toward N3 and PRCS populations.	$ 10,000	$ 16,000		County Departments	Benchmark to be established during 2013-14.	Establish audit standards and procedures and audit schedule. Initiate AB109 audit of County departments.	1) Establish audit schedule 2) Begin County department audits	June 30, 2014: Establish audit standards and procedures and audit schedule. Initiate AB109 audit of County departments.	Additional funds may be required depending on the scoped identified during the preliminary audit review.
CCJCC	$ 190,000	$ 178,000	$ 12,000	1						
Public Safety Realignment Team	Coordinate meetings and reports for the Public Safety Realignment Team.	To ensure timely review and processing of department claims	$ 120,000	X	1	Staff	Workload is currently being absorbed using staff from other assignments	Process Ordinance Position Authority (OPA) forms to hire additional staff.	Hire staff	Hire staff
Evaluation Consultants	An evaluation is needed to quantify the County's AB109 efforts to maintain public safety and meet the needs of the AB109 populations.	Independent experts will be utilized to conduct short and long-term studies on the efficacy of County AB109 programs and the impact on the community.	$ 58,000	$ 12,000		County Departments	Benchmark to be established during 2013-14.	Develop a Request For Statement of Qualificatoins (RFSQ) to establish a Master Agreement list of expert public safety consultants. Initiate studies to identify metrics and begin quatifying County department's program performance.	1) Establish a Master Agreement list of expert public safety consultants. 2) Initiate evaluation of County department's AB109 programs.	TBD - subject to metrics determined by consultants.	
ISAB	$ 635,000	$ 594,000	$ 41,000	0						
Justice Automatic Information Management Statistics (JAIMS)	A centralized system is needed to facilitate AB109 data analysis and reporting between departments.	Coordinate and centralize data from AB109 departments for analysis and reporting.	$ 594,000	$ 41,000		County Departments	Benchmark to be established during 2013-14.	1. Interview County Departments to form specifications for statistical reporting on AB109. 2. Develop system architecture that incorporates an anonymity plan to maintain data confidentiality. 3. Obtain funding for Phase 1 of JAIMS. 4. Identify and procure needed hardware, software, and labor resources. 5. Follow development cycle process to develop JAIMS anonymized and non-anonymized data warehouse and AB109 Statistical Reporting portal.	1. Establish an automated process that will replicate CCHRS database to be a baseline data source for the JAIMS data warehouse. 2. Develop ongoing data interface between Probation APS application and JAIMS through the PIX Integration Broker. 3. Develop ongoing data interface between Superoir Court TCIS system and JAIMS through the PIX integration Broker. 4. Create data anonymization method to form anonymized version of the JAIMS data warehouse for reporting. 5. Publish 5 AB109 statistical reports through a portal developed using the IBM Cognos Enterprise Reporting Software.	TBD - subject to metrics determined by consultants and County Departments for measuring/reporting PRCS outcomes.	County Departments provide data necessary to support desired statistics/reports
TOTAL GENERAL OPERATIONS BUDGET	$ 331,743,000	$ 296,764,000	$ 34,979,000	1,227						

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

	ISSUE	GOALS	INPUTS: Ongoing Funds	INPUTS: One-Time Funds	INPUTS: Staff	Target Population	PERFORMANCE STATUS (as of January 1, 2014): OUTPUT STATUS	PERFORMANCE STATUS: TARGET PERFORMANCE STATUS	YEAR TO-DATE: CLAIMS (1st Quarter)	YEAR TO-DATE: REIMBURSEMENT (1st Quarter)	YEAR TO-DATE: UNREIMBURSED COSTS (1st Quarter)	YEAR TO-DATE: STAFF
AUDITOR-CONTROLLER		$ 253,000	$ 237,000	$ 16,000	1				$ 3,275	$ 3,275	$ -	0
Claims Processing			$ 227,000		1	County Departments			$ 3,275	$ 4,048		
Fiscal Audit	Confirm AB109 funds are being used toward N3 and PRCS populations.	1) Validate funds are being utilized for AB109 programs and populations, and 2) Ensure adequate fiscal controls and checks are in place. Contractors and sub-contractors will be required to participate in the audit. (Reflects supplemental funding in addition to approved ongoing funds)	$ 10,000	$ 16,000		County Departments			$ -	$ 15,858		
CCJCC		$ 190,000	$ 178,000	$ 12,000	1				$ 28,963	$ 28,963	$ -	1
Public Safety Realignment Team	Coordinate meetings and reports for the Public Safety Realignment Team	To ensure timely review and processing of department claims.	$ 120,000	X	1	Staff			$ 28,963	$ 28,963	$	1
Evaluation Consultants	An evaluation is needed to quantify the County's AB109 efforts to maintain public safety and meet the needs of the AB109 populations.	Independent experts will be utilized to conduct short and long-term studies on the efficacy of County AB109 programs and the impact on the community.	$ 58,000	$ 12,000		County Departments			$ -	$		
ISAB		$ 635,000	$ 594,000	$ 41,000	0				$ -	$ -	$ -	0
Justice Automatic Information Management Statistics (JAIMS)	A centralized system is needed to facilitate AB109 data analysis and reporting between departments.	Coordinate and centralize data from AB109 departments for analysis and reporting.	$ 594,000	$ 41,000		County Departments	1. JAIMS statistical reporting specifications have been documented and shared with interviewed County Departments. 2. Funding for Phase 1 of JAIMS has been set and acquired. 3. Essential hardware and software resources have been acquired and deployed in both production and non-production environments. 4. Real-time replication of the CCHRS database to JAIMS database is set up in production. 5. Address geocoding and data masking process using IBM Optim Infosphere have been installed and configured in production for data anonymity. 6. Data interface applications that integrate Probation APS and Superior Court TCIS data with JAIMS have been developed, tested, and are ready for deployment in production. 7. Phase 1 AB109 statistical reports are being developed using IBM Cognos enterprise reporting software.		$ -	$ -		
TOTAL GENERAL OPERATIONS BUDGET		**$ 331,743,000**	$ 296,764,000	$ 34,979,000	1,227				$ 72,706,847	$ 69,647,795	$ 3,059,052	957

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

PERFORMANCE TARGETS

ISSUE	GOALS	INPUTS			Target Population	BENCHMARK	ACTIVITIES	OUTPUTS (Monthly/Quarterly)	TARGET PERFORMANCE OUTCOMES/METRIC	
		Ongoing Funds	One-Time Funds	Staff						
DISTRICT ATTORNEY	$ 3,030,000	$ 2,359,000	$ 671,000	18						
Prosecution	Revocation prosecution of PRCS and parolees	Thorough investigation and prosecution of revocation cases	$ 2,359,000	18	PRCS Parolees	Case by case	Investigation and prosecution of revocation cases	Successful prosecution of revocation cases New caseloads for September 2013 Dept. 83 (PRCS) 570 warrants and 531 calendar matters Dept. 82 (Overflow/Evidentiary Hearings) 75 matters Dept. 81 (Parole) 256 matters Total Cases: 1,432	Case by Case	
Suppport Staff	Revocation caseloads continue to increase with the July 1, 2013 addition of the parolee population.	Provide standard support to the PRU attorneys by running PIMS runs on warrant matters, case file preparation, and standard clerical tasks such as closing cases and other administrative tasks.	$ 268,000		PRCS Parolees	NA	Overtime for staff to provide investigative and clerical support: Overtime 2 Senior Investigators 1 Victim Services Representative II 1 Senior Legal Office Support Asst 2 Legal Office Support Asst II	Provide adequate investigative and clerical support to successfully close a case.	Provide adequate investigative and clerical support to successfully close a case.	One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	$ 403,000		PRCS Parolees	NA	Contingency Reserve	Contigency Reserve	NA	
PUBLIC DEFENDER	$ 2,290,000	$ 1,807,000	$ 483,000	13						
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases	$ 1,807,000	13	PRCS Parolees	Case by case	Investigation and legal defense of revocation cases	Investigation and legal defense of revocation cases YTD July - December 2013 New Cases Dept. 83 (PRCS): 3,468 Dept. 81 (Parole): 1,038 Total Cases: 4,506	Case by Case	
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	$ 483,000		PRCS Parolees	NA	Contingency Reserve	Contigency Reserve: One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.	NA	
ALTERNATE PUBLIC DEFENI	$ 1,013,000	$ 804,000	$ 209,000	6						
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases	$ 804,000	6	PRCS Parolees	Case by case	Investigation and legal defense of revocation cases	Investigation and legal defense of revocation cases YTD July - December 2013 New Cases Dept. 83 (PRCS): 756 Dept. 81 (Parole): 215 Total Cases: 971	Case by Case	
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	$ 209,000		PRCS Parolees	NA	Contingency Reserve	Contigency Reserve: One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.	NA	
CONFLICT PANEL	$ 54,000	$ 50,000	$ 4,000	0						
Contingency Reserve	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	$ 50,000	$ 4,000	PRCS Parolees	Case by case.	Legal representation.	Case by Case	Case by Case	
TOTAL REVOCATION BUDGET	**$ 6,387,000**	$ 5,020,000	$ 1,367,000	37						
TOTAL AB109 BUDGET	**$ 338,130,000**	$ 301,784,000	$ 36,346,000	1,264						

COUNTY OF LOS ANGELES - AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT (as of January 1, 2014)

ISSUE		GOALS	INPUTS Ongoing Funds	INPUTS One-Time Funds	INPUTS Staff	Target Population	PERFORMANCE STATUS (as of January 1, 2014) OUTPUT STATUS	TARGET PERFORMANCE STATUS	YEAR-TO-DATE CLAIMS (1st Quarter)	YEAR-TO-DATE REIMBURSEMENT (1st Quarter)	YEAR-TO-DATE UNREIMBURSED COSTS (1st Quarter)	YEAR-TO-DATE STAFF
DISTRICT ATTORNEY		**$ 3,030,000**	**$ 2,359,000**	**$ 671,000**	**18**				**$ 594,797**	**$ 594,797**	**$ -**	**12**
Prosecution	Revocation prosecution of PRCS and parolees.	Thorough investigation and prosecution of revocation cases.	$ 2,359,000		18	PRCS Parolees	Successful prosecution of revocation cases. New caseloads for October thru December 2013 Dept. 85 (PRCS) 1,723 warrants and 1,117 calendar matters Dept. 82 (Overflow/Evidentiary Hearings) 381 matters Dept. 81 (Parole) 938 matters Total Cases: 4,159	Case by Case	$ 594,797	$ 594,797	$ -	12
Suppport Staff	Revocation caseloads continue to increase with the July 1, 2013 addition of the parolee population.	Provide standard support to the PRU attorneys by running PIMS runs on warrant matters, case file preparation, and standard clerical tasks such as closing cases and other administrative tasks.		$ 268,000		PRCS Parolees			$ -	$ -	$ -	
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		$ 403,000		PRCS Parolees			$ -	$ -	$ -	
PUBLIC DEFENDER		**$ 2,290,000**	**$ 1,807,000**	**$ 483,000**	**13**				**$ 395,956**	**$ 395,956**	**$ -**	**8**
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	$ 1,807,000		13	PRCS Parolees	The Department currently has no plans to fill the 5 vacant positions allocated to the AB109 Program. The Department would like to invest time in the analysis of data which would support the hiring of additional staff for the program and hopes to return to the CEO in future budget exercises if the need to fill these positions becomes apparent. 1 DPD III, 1 Paralegal, 2 Psychiatric Social Worker III, and 1 Investigator II are vacant.		$ 395,956	$ 395,956	$ -	8
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		$ 483,000		PRCS Parolees			$ -	$ -	$ -	
ALTERNATE PUBLIC DEFENI		**$ 1,013,000**	**$ 804,000**	**$ 209,000**	**6**				**$ 108,002**	**$ 108,002**	**$ -**	**4**
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	$ 804,000		6	PRCS Parolees			$ 108,002	$ 108,002	$ -	4
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		$ 209,000		PRCS Parolees			$ -	$ -	$ -	
CONFLICT PANEL		**$ 54,000**	**$ 50,000**	**$ 4,000**	**0**				**$ -**	**$ -**	**$ -**	**0**
Contingency Reserve	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	$ 50,000	$ 4,000		PRCS Parolees			$ -	$ -	$ -	
TOTAL REVOCATION BUDGET		**$ 6,387,000**	**$ 5,020,000**	**$ 1,367,000**	**37**				**$ 1,098,755**	**$ 1,098,755**	**$ -**	**24**
TOTAL AB109 BUDGET		**$ 338,130,000**	**$ 301,784,000**	**$ 36,346,000**	**1,264**				**$ 73,805,602**	**$ 70,746,550**	**$ 3,059,052**	**981**