

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE**

Downtown Law Building
3960 Orange Street, 5th Floor Conference Room, Riverside, CA
June 6, 2023, 1:30 P.M.

AGENDA

1. Call to Order – Roll Call
2. Link to February 7, 2023, Virtual CCPEC Meeting – Discussion
<https://imd0mxanj2.execute-api.us-west-2.amazonaws.com/ssr/watch/63e4290e8b1cfd0008f743db>
3. FY 2022/23 Third Quarter Budget Report – Action Item
4. FY 23/24 Budget Presentations – Discussion Items
 - a) Available Funding
 - b) Probation
 - c) District Attorney
 - d) Public Defender
 - e) Sheriff’s Department
 - f) Riverside University Health System
 - g) Police
5. BSCC Corrections Planning and Grant Programs – Discussion
6. Public Comments
7. Next Meeting – October 3, 2023; 1:30 P.M.

In accordance with State Law (The Brown Act):

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



**Submittal to the Community Corrections Partnership
Executive Committee
June 6, 2023**

Agenda Item #3

From: Fiscal Procedures Work Group

Subject: FY 2022/23 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period July 1, 2022, to March 31, 2023.

Background: On Tuesday, October 4, 2022, the CCPEC approved the FY 2022/23 AB 109 budgets. Additionally, as previously approved by the CCPEC, the quarterly reporting template provides a method of financial reporting every 90 days by each CCPEC agency. The reporting period is for the nine months ending March 31, 2023. The due date for the report was April 11, 2023.

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

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

Summary of Expenditures (Schedule A)

The attached FY 2022/23 Financial Report – Summary of Expenditures (Schedule A) summarizes the CCPEC agency budgets as approved on February 7, 2023, which adjusted the original approved budget on October 4, 2022:

- CCPEC Available Funding \$143.44M
 - \$111.35M, FY 2022/23 State Allocation
 - \$15.52M, FY 2021/22 Forward Balances/Contingency Funds.
 - \$16.58M FY 2021/22 Growth Funds.

- Other Funds \$6.14M
 - \$4.48M, additional funding for District Attorney and Public Defender.
 - \$1.66M, FY 2022/23 Community Corrections Partnership (CCP) planning allocation and rollover balances.

The FY 2022/23 Third Quarter Financial Reports have been received from each CCPEC agency. The reports include information as to their actual expenditures for the period July 1, 2022 to March

**Submittal to the Community Corrections Partnership
Executive Committee
June 6, 2023**

Agenda Item #3

31, 2023, and year-end estimates through June 30, 2023 (for the Operating Funds and Other Funds). All agencies are estimating to fully expend their respective CCPEC allocations for FY 2022/23.

Overall, the total year end estimated expenditures for all the CCPEC agencies are approximately \$125.79M through June 30, 2023. If there are any remaining balances as of June 30, 2023, those funds will be available for use and/or rolled over into FY 2023/24.

The FY 2022/23 Financial Reports for the twelve months ending June 30, 2023, are due Tuesday, August 15, 2023.

Other Period 3 Financial Report Highlights

- The FY 2022/23 state allocation of \$111.35M in payments to Riverside County averages approximately \$12.37M per month. The total AB 109 Operating Funds received year to date (commencing September 2021), inclusive of the May 2023 allocation is \$85.89M.

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Receive and file the FY 2022/23 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports.

Respectfully submitted on behalf of the
Fiscal Procedures Work Group,


Cherilyn Williams

Chief Deputy Probation Administrator

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
 FY 2022/23 Financial Report - Summary of Expenditures
 Reporting Period 1 - July 1, 2022 to March 31, 2023**

Agenda Item #3
 Schedule A

	CCPEC Agency Budgets Approved October 4, 2022 FY 2022/2023					CCPEC Agency Budgets Actual/Estimated Expenditures FY 2022/2023			Estimated Rollover Funds FY 2022/23
	Rollover Funds-Q4 Financial Report	Estimated State Allocation (1)	Approved Growth Allocation (2)	Approved Annual Operating Budgets	Total Budget (3)	Operating Funds 7/1/22 - 3/31/23	Operating Funds 04/01/23-06/30/23	Total Funds YE Amount	
	FY 2021/22	FY 2022/23	FY 2021/22	FY 2022/23	Distribution	Actuals	Estimate	YE Amount	
CCPEC Agency									
Probation Department	\$ 3,091,479	\$ 17,257,911	\$ 2,550,413	\$ 22,899,803	\$ 22,899,803	\$ 11,051,438	\$ 11,848,365	\$ 22,899,803	\$ -
Sheriff's Department	-	43,971,129	5,510,954	49,482,083	\$ 49,482,083	33,579,761	15,902,322	49,482,083	-
District Attorney	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-
Public Defender	-	-	-	-	\$ -	-	-	-	-
RUHS	\$ -	\$ 43,377,461	\$ 5,436,549	\$ 48,814,010	\$ 48,814,010	36,795,904	12,018,106	48,814,010	-
Police	\$ 897,301	\$ 3,186,830	\$ 511,869	\$ 4,596,000	\$ 4,596,000	116,371	4,479,629	4,596,000	-
Contingency	11,528,416	3,560,146	2,563,570	17,652,132	17,652,132	-	-	-	17,652,132
Sub-Total	\$ 15,517,196	\$ 111,353,477	\$ 16,573,355	\$ 143,444,028	\$ 143,444,028	\$ 81,543,474	\$ 44,248,422	\$ 125,791,896	\$ 17,652,132
Other Funds									
District Attorney	\$ -	\$ 2,240,569	\$ -	\$ 2,240,569	\$ 2,240,569	\$ 880,175	\$ 1,360,394	\$ 2,240,569	\$ -
Public Defender	-	2,240,569	-	2,240,569	2,240,569	1,422,637	817,932	2,240,569	-
COR Planning and Grant Programs	1,461,479	200,000	-	1,661,479	200,000	-	-	-	\$ 200,000
Sub-Total Other Funds	\$ 1,461,479	\$ 4,681,138	\$ -	\$ 6,142,617	\$ 4,681,138	\$ 2,302,812	\$ 2,178,326	\$ 4,481,138	\$ 200,000
Grand Total	\$ 16,978,675	\$ 116,034,615	\$ 16,573,355	\$ 149,586,645	\$ 148,125,166	\$ 83,846,286	\$ 46,426,748	\$ 130,273,034	\$ 17,852,132

(1) On October 4, 2022, the CCPEC approved an estimated State allocation in the amount of \$111,782,109. Based on the States yearend process, the adjusted base allocation decreased by \$428,632, resulting in a revised FY22/23 Base Allocation of \$111,353,477.

Similar to the CCPEC adjustments, the District Attorney/Public Defender Subaccount were also adjusted. The revised allocation based on the State's yearend process was reduced to \$4,481,139. The summary reflects this adjustment.

(2) On October 4, 2022, the CCPEC approved a growth allocation in the amount of \$14,618,574. The State's yearend process impacted the growth allocation increasing it by \$1,954,781.

(3) The net impact of both adjustments to the base and growth allocations increased the overall contingency balance from \$16,125,983 to \$17,652,132 or \$1,526,149. No other adjustment have be made to the CCPEC approved agencies operating budgets.

AB 109 Community Corrections Partnership Executive Committee
FY 2021/22 Financial Report - Operating Funds
7/01/22 - 3/31/23

CCPEC Agency:

Probation

Dept Number (if applicable):

26002-26007

Reporting Period (1, 2, 3, or 4)

3

EXPENDITURES

Level	Description	FY 22/23 Budget	75% Of Budget	7/01/22 - 3/31/23 Actuals	04/01/23-6/30/23 Estimates	FY 22/23 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$18,902,290	\$14,176,718	\$9,562,724	\$9,339,566	\$18,902,290	\$0	\$19,941,916
2	Supplies & Services	2,337,058	1,752,794	1,323,852	1,013,206	2,337,058	0	\$2,465,596
3	Other Charges	1,457,455	1,093,091	164,862	1,292,593	1,457,455	\$0	\$1,537,615
4	Fixed Assets	203,000	152,250	0	203,000	203,000	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$22,899,803	\$17,174,852	\$11,051,438	\$11,848,365	\$22,899,803	\$0	\$23,945,127

DEPARTMENTAL REVENUE

Code	Description	FY 22/23 Budget	75% Of Budget	7/01/22 - 3/31/23 Actuals	04/01/23-6/30/23 Estimates	FY 22/23 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$22,899,803	\$17,174,852	\$10,874,730	\$12,025,073	\$22,899,803	\$0	\$23,945,127
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$22,899,803	\$17,174,852	\$10,874,730	\$12,025,073	\$22,899,803	\$0	\$23,945,127

NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0
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AB 109 Community Corrections Partnership Executive Committee
FY 2021/22 Financial Report - Operating Funds
7/01/22 - 3/31/23

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

Probation
26002-26007
3

NARRATIVE

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

Expenditures for the period of July 1, 2022 through March 31, 2023 were \$11.1M. Expenses primarily included salaries and benefits for the department's AB 109 filled positions, operating costs and program client costs. Probation is not anticipating any roll-over budget savings.

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

Reporting Period: _____ 7/01/22 - 3/31/23 _____

Prepared by: _____ Jessica Holstien, Administrative Services Manager III _____

Date: _____ 3/30/23 _____

Approved by: _____ Cherilyn Williams, Chief Deputy of Administration _____

Date: _____ 3/30/23 _____

AB 109 Community Corrections Partnership Executive Committee
FY 2022/23 Financial Report - Operating Funds
7/1/22 - 03/31/23

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

District Attorney
 2200100000

State Funding

Due: 04/10/23

3

EXPENDITURES

Level	Description	FY 22/23 Budget	75% Of Budget	7/1/22 - 03/31/23 Actuals	04/01/23-6/30/23 Estimates	FY 22/23 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$2,220,569	\$1,665,427	\$1,386,935	\$833,634	\$2,220,569	\$0	\$0
2	Supplies & Services	20,000	15,000	2,769	\$17,231	20,000	0	0
3	Other Charges		0	0	\$0	0	0	0
4	Fixed Assets		0	0	\$0	0	0	0
7	Interfund Transfers	0	0	0	\$0	0	0	0
Total Expenditures		\$2,240,569	\$1,680,427	\$1,389,704	\$850,865	\$2,240,569	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 22/23 Budget	75% Of Budget	7/1/22 - 03/31/23 Actuals	04/01/23-6/30/23 Estimates	FY 22/23 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0

NET COST

\$2,240,569	\$1,680,427	\$1,389,704	\$850,865	\$2,240,569	\$0	\$0
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FY22/23	State Base	2,240,569
FY 22/23	CCPEC Funds	\$0

**AB 109 Community Corrections Partnership Executive Committee
FY 2022/23 Financial Report - Operating Funds
7/1/22 - 03/31/23**


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


\$2,240,569
District Attorney
2200100000
3

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
Positions include: .25 Supervising Investigator, 3 Senior DA investigators, .10 MDDA, .50 Dep District Attorney, 5 Victim Services Specialists, 1 Sr Investigative Tech, 1 Investigative Technician, .13 Law Office Supervisor and .75 Legal Support Assistants. We are in the process of hiring 1 investigative Technician for the Indio office.

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

Reporting Period: 7/1/22 - 03/31/23
Prepared by: 
Esther Tino, Admin Services Officer
Date: 4/7/23

Approved by: 
Ginika Ezinwa, Deputy Dir. Admin
Date: 4/10/2023

AB 109 Community Corrections Partnership Executive Committee
FY 2022/23 Financial Report - Operating Funds
7/1/22 - 3/31/23

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

Sheriff Department
 250-040-0000
 3

EXPENDITURES

Level	Description	FY 22/23 Budget	75% Of Budget	7/1/22 - 3/31/23 Actuals	1/1/23-6/30/23 Estimates	FY 22/23 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$31,170,148	\$23,377,611	\$23,254,979	\$12,309,400	\$35,564,379	(\$4,394,231)	\$0
2	Supplies & Services	\$17,725,646	\$13,294,235	\$9,909,951	\$3,303,317	\$13,213,266	\$4,512,378	\$0
3	Other Charges	\$586,289	\$439,717	\$113,584	\$289,605	\$403,189	\$183,100	\$0
4	Fixed Assets	\$0	\$0	\$301,247	\$0	\$301,247	(\$301,247)	\$0
7	Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$49,482,083	\$37,111,562	\$33,579,761	\$15,902,322	\$49,482,083	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 22/23 Budget	75% Of Budget	7/1/22 - 3/31/23 Actuals	1/1/23-6/30/23 Estimates	FY 22/23 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$49,482,083	\$37,111,562	\$33,579,761	\$15,902,322	\$49,482,083	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Dept. Revenue		\$49,482,083	\$37,111,562	\$33,579,761	\$15,902,322	\$49,482,083	\$0	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2022/23 Financial Report - Operating Funds
7/1/22 - 3/31/23

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

Sheriff Department
250-040-0000
3

NARRATIVE

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

The spending plan for the Sheriff's Department includes funding to help mitigate the impact of Realignment inmates in the local jails, provide for new and enhanced alternatives to incarceration, and deliver meaningful programming to incarcerated Realignment inmates in an effort to provide tools for their successful return to the community. The funding budgeted for related salaries and overtime costs are on track to be exhausted.

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

During this period, the Sheriff's Department continued to provide programming opportunities for in-custody Realignment inmates. The Department continues to refine its processes for inmate evaluation using evidence-based practices and work with other state and local agencies on data gathering and analysis. The local jails continue in a chronic state of overcrowding, requiring early releases pursuant to Federal Court Order. Further data covering the impact of Realignment on Sheriff's Corrections is reflected in the monthly reports.

Reporting Period: _____ 7/1/22 - 3/31/23 _____

Prepared by: _____ Antonio Saldana, Administrative Services Manager III _____

Date: _____ 4/14/2023 _____

Approved by: _____ C. Chief Deputy Misha Graves _____

Date: _____ 4/18/2023 _____

AB 109 Community Corrections Partnership Executive Committee
FY 2022/23 Financial Report - Operating Funds
7/1/22 - 3/31/23

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

Riverside University Health System
 Budget Unit
3

EXPENDITURES

Level	Description	FY 22/23 Budget	75% Of Budget	7/1/22 - 3/31/23 Actuals	Estimates	FY 22/23 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$32,078,557	\$24,058,918	\$23,252,681	\$7,750,893	\$31,003,574	\$1,074,983	\$31,003,574
2	Supplies & Services	20,807,198	15,605,399	16,286,837	5,428,945	21,715,782	(908,584)	21,715,782
3	Other Charges	17,235,525	12,926,644	7,963,458	2,654,485	10,617,943	6,617,582	10,617,943
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$70,121,280	\$52,590,960	\$47,502,976	\$15,834,324	\$63,337,300	\$6,783,980	\$63,337,300

DEPARTMENTAL REVENUE

Code	Description	FY 22/23 Budget	75% Of Budget	7/1/22 - 3/31/23 Actuals	Estimates	FY 22/23 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$48,814,011	\$36,610,508	\$36,795,905	\$12,018,106	\$48,814,011	\$0	\$48,814,011
FFP		\$21,307,269	\$15,980,452	\$10,707,071	\$3,569,022	\$14,276,094	(\$7,031,175)	\$14,276,094
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
						0		
Total Dept. Revenue		\$70,121,280	\$52,590,960	\$47,502,976	\$15,587,128	\$63,090,105	(\$7,031,175)	\$63,090,105
NET COST		\$0	\$0	(\$0)	\$247,196	\$247,196	(\$247,196)	\$247,196

**AB 109 Community Corrections Partnership Executive Committee
FY 2022/23 Financial Report - Operating Funds**

7/1/22 - 3/31/23

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

Riverside University Health System
Budget Unit
3

NARRATIVE

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

The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. 3rd Quarter Actual expenditures for FY 22/23 are \$47.5M. Additionally, \$10.7M of revenue was generated bringing the net AB109 Cost to \$36.8M or \$247k over the approved budget. Behavioral Health actual expenditures are \$28M. Additionally, \$6.9M of revenue was generated bringing the net AB109 Cost to \$21.2M. Correctional Health actual expenditures are \$7.9M. The Medical Center actual expenditures are \$11.6M. Additionally, \$3.8M of revenue was generated bringing the net AB109 Cost to \$7.7M. RUHS continues to analyze/develop budget solutions and will keep CCPEC and the executive office informed of progress.

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

Riverside University Health System (RUHS) provides a full array of healthcare services to AB109 clients. The service delivery team includes Behavioral Health, Correctional Health, and the Medical Center. RUHS Behavioral Health provides mental health and substance use services to AB109 clients at county operated clinics and probation day reporting centers, which includes Mental Health Outpatient, Substance Use Outpatient, and contracted placement services. RUHS Correctional Health and Behavioral Health provide basic and emergency medical, dental, and behavioral health care to AB109 inmates at the five county jails. RUHS Medical Center and Care Clinics provide a full variety of inpatient and outpatient care to AB109 clients including radiology, CT scans, laboratory, respiratory therapy, physical therapy, EKG, and emergency room services.

During the 3rd quarter of FY 22/23, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 318 clients, Behavioral Health Detention served 7,089 clients, Contracted Placement served 677 clients, and Behavioral Health Outpatient served 2,532 clients. Correctional Health provided 35,381 visits to AB109 inmates in the county jails. The Medical Center provided 2,968 inpatient days and 4,793 outpatient visits to the AB109 population.

Reporting Period: _____ 7/1/22 - 3/31/23

Prepared by: _____ Jacob Ruiz, Deputy Mental Health Director

Approved by: _____ Amy McCann, Medical Center Comptroller

Date: _____ 4/19/23

Date: _____ 4/19/23

AB 109 Community Corrections Partnership Executive Committee
FY 2022/23 Financial Report - Operating Funds
7/01/22 - 3/31/23

CCPEC Agency:

PACT

Dept Number (if applicable):

26002 - PC 14A

Reporting Period (1, 2, 3, or 4)

3

EXPENDITURES

Level	Description	FY 22/23 Budget	75% Of Budget	7/01/22 - 3/31/23 Actuals	04/01/23-6/30/23 Estimates	FY 22/23 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$3,646,000	\$2,734,500	\$116,371	\$3,529,629	\$3,646,000	\$0	\$3,646,000
2	Supplies & Services	150,000	112,500	0	150,000	150,000	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	800,000	600,000	0	800,000	800,000	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$4,596,000	\$3,447,000	\$116,371	\$4,479,629	\$4,596,000	\$0	\$3,646,000

DEPARTMENTAL REVENUE

Code	Description	FY 22/23 Budget	75% Of Budget	7/01/22 - 3/31/23 Actuals	04/01/23-6/30/23 Estimates	FY 22/23 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$4,596,000	\$3,447,000	\$2,024	\$4,593,976	\$4,596,000	\$0	\$3,646,000
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$4,596,000	\$3,447,000	\$2,024	\$4,593,976	\$4,596,000	\$0	\$3,646,000

NET COST		\$0	\$0	\$114,347	(\$114,347)	\$0	\$0	\$0
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**AB 109 Community Corrections Partnership Executive Committee
FY 2022/23 Financial Report - Operating Funds**

7/01/22 - 3/31/23

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

PACT
26002 - PC 14A
3

NARRATIVE

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

The Public Safety Realignment Act of 2011 (Realignment) implementation resulted in specified convicted felons and parolees who were previously monitored by State Parole to be supervised by the Riverside County Probation Department (hereinafter Probation). On August 30, 2011, the Community Corrections Partnership Executive Committee (CCPEC) of Riverside County (County) voted unanimously for the need of a county-wide law enforcement component.

On October 4, 2022 the CCPEC approved the Amendment to the Post-Release Accountability and Compliance Team(PACT) Memorandum of Understanding (MOU). Probation has received all signed copies and all contracts are fully executed. The PACT agencies are currently in the process of purchasing the one-time budget request. Probation has encumbered the FY2022/23 budget via Purchase Order (PO) and will roll these funds/POs into FY2023/24 in order to process the invoices upon PACTs receipt and proof that goods/services were rendered.

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

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

Reporting Period: _____ 7/01/22 - 3/31/23 _____

Prepared by: _____ Jessica Holstien, Administrative Services Manager III _____

Date: _____ 3/30/23 _____

Approved by: _____ Cherilyn Williams, Chief Deputy of Administration _____

Date: _____ 3/30/23 _____

AB 109 Community Corrections Partnership Executive Committee
FY 2022/23 Financial Report - Operating Funds
7/01/22 - 3/31/23

CCPEC Agency: BSCC Corrections Planning and Grant Programs
Dept Number (if applicable): 2600700000 PC 12A
Reporting Period (1, 2, 3, or 4) 3

NARRATIVE

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

The Budget Act of 2022 (Senate Bill 154) requires counties to submit an updated Community Corrections Partnership (CCP) plan and a report to the Board of State and Community Corrections by December 15th. The annual plan provides information about the actual implementation of the Community Corrections Partnership plan accepted by the County Board of Supervisors pursuant to Section 1230.1 of the Penal Code. The report shall include, but not be limited to, progress in achieving outcome measures as identified in the plan or otherwise available. Additionally, the report shall include plans for the upcoming allocation of funds, including future outcome measures, programs and services, and funding priorities as identified in the plan accepted by the County Board of Supervisors. Funds will be distributed by January 31, to counties that comply with all Budget Act requirements as stated above. Riverside County receives \$200,000 annually due to our population exceeding 750,000. The CCPEC votes on how this funding is used and is budgeted annually in the amount received for completion and submission of the annual plan.

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

Reporting Period: _____ 7/01/22 - 3/31/23 _____

Prepared by: _____ Jessica Holstien, Administrative Services Manager III _____

Date: _____ 3/30/23 _____

Approved by: _____ Cherilyn Williams, Chief Deputy of Administration _____

Date: _____ 3/30/23 _____

Community Corrections Partnership Executive Committee (CCPEC)
AB109 Estimated Available Funding
Fiscal Year 2023/24
(Dollars in Millions)

Agenda Item #4a

<u>FY 2023/24 Governor's Budget Statewide Allocation :</u>	<u>Amount</u>
Riverside Co Share estimated allocation - January (1,913.3M)	\$ 112,535,704
Adjusted Riverside Co Share estimated allocation - May (1,957.7M)	\$ 114,346,066
Variance (decrease)/increase	\$ 1,810,362
<u>FY 2022/23 Governor's Budget Statewide Growth:</u>	
Riverside Co Share - January (20.1M)	\$ 1,232,734
Adjusted Riverside Co Share - May (64.5M)	\$ 3,955,788
Variance (decrease)/increase	\$ 2,723,054
FY 2022/23 Forward Balances/Contingency (As of 3Q Financial Reports)	<u>\$ 17,652,132</u>
Total FY 2023/24 Estimated Available Funding	<u>\$ 135,953,985</u>



Community Corrections Partnership Executive Committee

FY 2023/24 Proposed Budget

June 6, 2023

AB109 Funding Allocations

- Supervision
- Day Reporting Centers (DRCs)

Supervision Statistics

Post-Release Community Supervision (PRCS):

Active supervisions (April 30th) 1,415

Mandatory Supervision (MS):

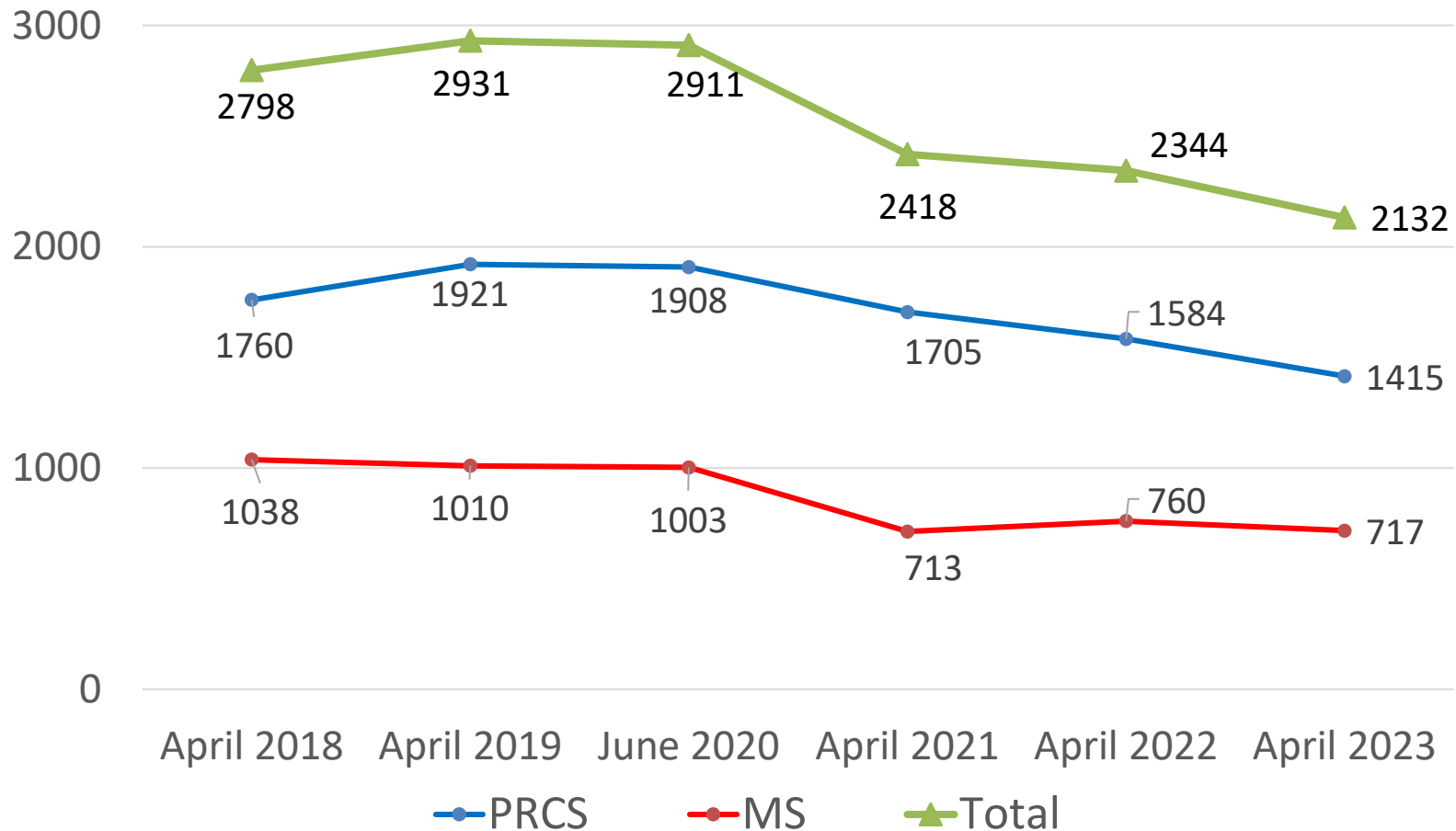
Active supervisions (April 30th) 717

TOTAL Clients: 2,132



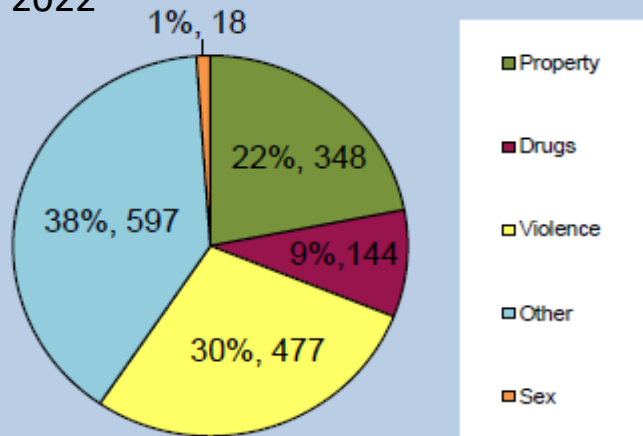
Supervision Statistics

AB109 Supervision Totals



PRCS Commitment Offenses

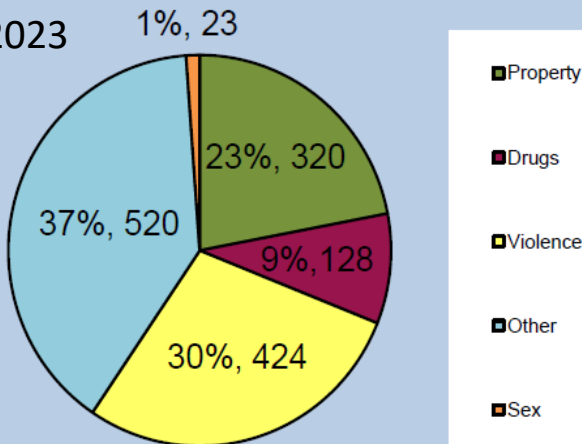
April 30, 2022



Sub-Categories

Crimes Against Children	26
Domestic Violence	173
Drug/Manufacture/Sell	100
Drug/Possess/Use	44
DUI	53
Other	208
Possession of Weapon	336
Property/Other	44
Property/Theft	304
Sex	18
Use of Firearms/Weapons	27
Violence	251
Total	1,584

April 30, 2023

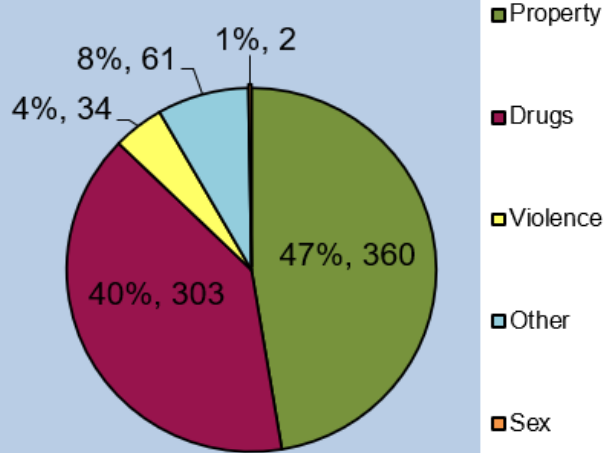


Sub-Categories

Crimes Against Children	17
Domestic Violence	146
Drug/Manufacture/Sell	92
Drug/Possess/Use	36
DUI	61
Other	156
Possession of Weapon	303
Property/Other	60
Property/Theft	260
Sex	23
Use of Firearms/Weapons	34
Violence	227
Total	1,415

MS Commitment Offenses

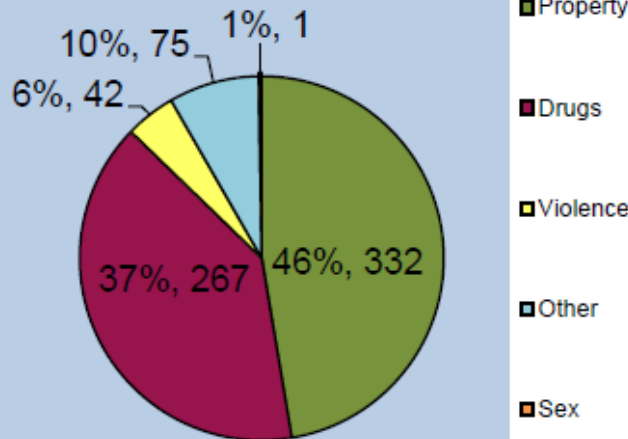
April 30, 2022



Sub-Categories

Crimes Against Children	2
Domestic Violence	9
Drug/Manufacture/Sell	274
Drug/Possess/Use	29
DUI	8
Other	20
Possession of Weapon	33
Property/Other	31
Property/Theft	329
Sex	2
Use of Firearms/Weapons	0
Violence	23
Total	760

April 30, 2023

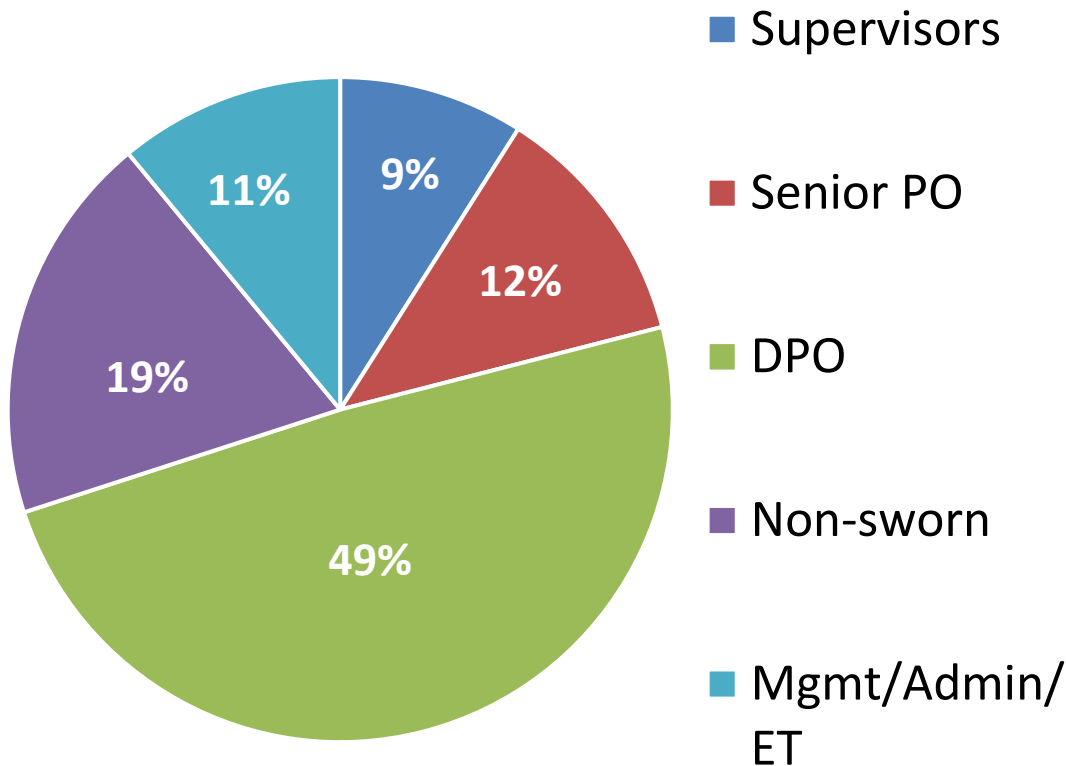


Sub-Categories

Crimes Against Children	2
Domestic Violence	8
Drug/Manufacture/Sell	236
Drug/Possess/Use	31
DUI	10
Other	28
Possession of Weapon	37
Property/Other	28
Property/Theft	304
Sex	1
Use of Firearms/Weapons	5
Violence	27
Total	717

Staffing Allocation

FY2023/24 AB 109 Authorized and Funded Positions (130 Total Positions)



Field Office Locations:

- Corona
- Riverside
- Moreno Valley
- Murrieta
- San Jacinto
- Banning
- Palm Springs
- Indio
- Blythe

Day Reporting Centers

Riverside • Temecula • Indio

- Education – HS Diploma/GED/Computer Lab (virtual, in person by appointment only)
- Vocational Program Certifications (Forklift, CPR/First Aid, Food Handler's Cert and Cal Osha) (virtual, in person by appointment only)
- Parenting Classes
- Positive Parenting Partners (Triple P and Teen Triple P)
- Nurturing Parenting
- Wellness Recovery Action Plan (WRAP)
- Wellness and Empowerment in Life and Living (WELL) (virtual and in person)
- Job Preparedness Workshops & Direct Placement Assistance
- Anger Management
- Cognitive Behavior Treatment – Courage to Change (C2C)
- Release and Reintegration Substance Use Education
- Planning for Success (Indio only)
- Seeking Safety (Indio only)
- Basic Computers (typing)
- Intake/Case Management (virtual and in person)
- Treatment Assessments/Referrals
- Benefits Assistance (virtual)
- CalFresh – Food Stamps
- Medi-Cal
- Riverside Superior Court Self-Help Program (Riverside DRC)
- Co-Occurring Life of Recovery (COLOR)
- Dialectical Behavior Therapy (in person)
- Substance Abuse Prevention and Treatment (SAPT) (in person)
- My Ongoing Recovery Experience (MORE) Relapse Prevention
- Recovery Maintenance Support Group
- Trauma and Addiction Support Group
- Peer Support provided by Peer Support Specialist (RUHS-BH)
- Other (i.e., Clothing, Bus Passes, Food, Hygiene Products, Cal-ID and Social Security Card)

Day Reporting Centers

- Among the various services provided by Riverside County Probation, Riverside University Health Systems - Behavioral and Public Health, the Department of Public Social Services, Riverside County Office of Education, and contracted employment service providers, for FY 22/23 the DRCs deliver an average of 29 classes per site per week to approximately 523 total participants per month.
- During FY 22/23, the program received 1,473 referrals; a 20% increase from the year prior. Education referrals increased by 78% resulting in 29 graduations; additionally, clients completed 493 credits toward achieving a diploma. Despite some challenges getting back to normal post-Covid, the program maintained its commitment to serve participants in order to facilitate stability and promote success.



Day Reporting Centers

In addition to the educational progress and success, DRC participants also received or completed the following services for FY 22/23:

- Behavioral Health Services:
 - Behavioral Health (BH) Referrals: 431
 - BH classes (enrolled): 926
 - BH classes (completed): 138
- Employment Services:
 - Employment Referrals: 469
 - Hired/Obtained Employment: 247
 - Retained Employment: 245
- Vocational Services :
 - Vocation referrals: 189
 - Vocation programs completed: 73
- DPSS Services:
 - Food, Housing, Medi-Cal services: 447
- Courage to Change (C2C):
 - Courage to Change (C2C) classes (in-progress): 234
 - C2C classes (completed): 584

Day Reporting Centers

❖ Program Enhancements/Accommodations

- Mount San Jacinto College provided enrollment, college workshops, counseling and financial aid assistance to interested students in person and via Zoom.
- A 'virtual' tour of the Riverside City College campus for students interested in enrolling in college courses. Offered at the Riverside DRC.
- Behavioral Health, Employment, and C2C classes are being offered in person as well as virtually/remotely via Zoom or by telephone.
- DPSS provided online application services and completed client referrals in person and virtually.
- The Self-Help Family Law Attorney provided virtual and telephonic services at the Riverside location only.

The Future of the Day Reporting Centers

In September 2022, Probation initiated the Request for Proposal (RFP) process to secure a contract with a community-based organization (CBO) to operate the three Day Reporting Centers (DRC) on behalf of the department. Committed to maximizing the use of AB109 funding and meeting one of the department's strategic goals in expanding partnerships with CBOs, the intent of this effort is to sustain the 'one-stop-shop' model while enhancing its oversight with the expertise of a qualified and experienced CBO. The RFP bid evaluation process has been completed and an award is pending.



Proposed Budget

FY 2023/24

Proposed Budget FY 2023/24

Type of Services Provided	FY23/24 Proposed Budget
Probation Supervision / Oversight	\$17.5 M
Day Reporting Centers (DRC)	3.3 M
Program Administration	3.8 M
Total	\$24.5 M

Thank You!

Questions



MICHAEL A. HESTRIN
DISTRICT ATTORNEY

MEMORANDUM

June 6, 2023

TO: Executive Committee of the Community Corrections Partnership

FROM: Michael A. Hestrin, District Attorney

SUBJECT: Fiscal Year 2023-2024 Proposed Budget

Our FY 2023/2024 budget request conveys a continued commitment to address those qualifying offenders who have committed crimes, which the legislature deems non-serious, non-violent, and/or non-registerable sex offenses. The importance of our commitment is even greater considering the most recently identified violent crime increases in our State, which indicates an escalation in criminal conduct in offender populations.

Consistent staffing levels will address the ongoing direct impact of Public Safety Realignment on our operations:

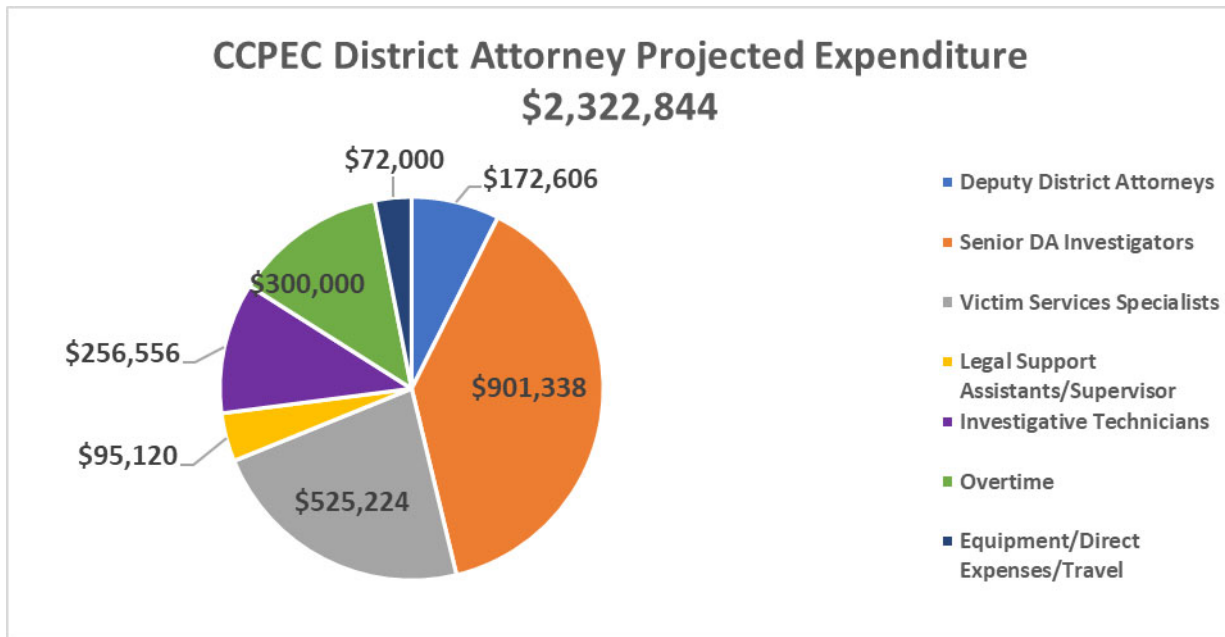
FTE	Position
0.10	Managing Deputy District Attorney
0.50	Deputy District Attorney
0.25	Supervising District Attorney Investigator
3	Senior District Attorney Investigators
1	Senior Investigative Technician
1	Investigative Technician
5	Victim Service Specialists
0.88	Legal Support Assistants/Law Office Supervisor

Staffing Analysis

The staffing for AB109 will remain at the same level from the prior year FY 22-23.

Funding Analysis

To maintain current staffing levels, the department requires \$2,332,844. Funding for Public Safety Realignment comes in part from State issued funds, which are shared by the District Attorney and Public Defender. The balance typically comes from the CCPEC Committee. The District Attorney will utilize our state allocation to cover the entire portion of our AB 109 efforts in FY 23/24. Any left-over funding will be utilized for the funding in the future years as the anticipation of State revenues may fall short in future funding years. Our state allocation for this fiscal year is estimated at \$2,478,559. The District Attorney’s Office will **not** be making an additional request from the CCPEC Committee.



Budgeted needs:	\$2,322,844
Anticipated State DA/PD funds	(\$2,478,559)
State DA/PD Rollover	(\$0)
CCPEC request	\$0

Final Synopsis

The Office of the District Attorney is requesting rollover funding for 11.73 positions in FY 2023/2024, of which a breakdown is provided above.

AB 109 STATISTICAL DATA

Supervised Release Violations

FY 2016/2017	231
FY 2017/2018	228
FY 2018/2019	522
FY 2019/2020	511
FY 2020/2021	472
FY 2021/2022	730
FY 2022/2023	701

Parole violations*

2016	2,409
2017	1,797
2018	1,862
2019	1,872
2020	1,392
2021	1,542

* Parole Violation Statistics from Riverside County Superior Court. 2022 data was not available at the time of this report.

PACT TEAM DATA

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Total Searches	1,462	3,067	2,121	2,304	3,214	1,278
Total Assisting Other Agencies	226	579	552	702	500	191
Total Arrests	1,079	1,024	966	1,066	1,650	552
PRCS Violations	94	166	146	213	338	76
Mandatory Supervision Violations	18	40	107	85	74	17
Probation Violations	152	97	355	162	245	81
Parole Violations	75	73	73	99	112	30
Total Violations	319	376	681	559	769	204

Public Defender
 FY 23/24 AB109 Budget Request

<u>Current postions</u>	FY 23/24 PD/DA funding
3 Deputy Public Defender III	\$648,274
1 Paralegal II	\$88,684
2 Legal Support Assistant II	\$226,356
1 Social Services Practitioner III	\$82,039
Total FY 23/24 AB109 current costs - PD/DA funded	<u>\$1,045,352</u>
Carryover funding from FY 22/23 (Unspent)	\$0
Expected DA/PD funding (as of May 2023 (est. same as PY))	<u>\$2,853,249</u>
FY 23/24 AB109 Operations Budget Request offset	(\$1,807,897)

<u>Current positions</u>	FY 23/24 AB 109 Operating Budget Request
5 Deputy Public Defender IV	\$1,142,961
3 Legal Support Assistant II	\$239,194
4 Paralegal II	\$425,742
Total FY 23/24 AB109 Parole Hearings Budget request	<u>\$1,807,897</u>
Expected DA/PD Carryover funds for Operating Budget offset	(\$1,807,897)
After DA/PD funding, FY 23/24 AB109 Operating Fund Budget request	\$0

FY 23/24 AB109 Total Operations Budget Request	\$0
--	-----

FY 23/24 AB109 Total Budget	\$2,853,249
FY 22/23 AB109 Total Budget	\$2,853,249
Variance - budget increase (FY 21/22 vs. 22/23)	\$0
FY 23/24 AB109 Requested Operating Budget	\$0
FY 22/23 AB109 Requested Operating Budget	\$0
Variance	\$0

Agenda Item #4e

OFFICE OF THE SHERIFF FY 23-24 CCPEC BUDGET REQUEST



Point of Contact: Chief Deputy Misha Graves
(951) 955-2446



Topics Covered

- **AB 109 Realignment Inmates**
- **Jail Overcrowding and Early Releases**
- **Inmate Programs and Alternatives to Incarceration**
- **Behavioral Health Housing**
- **Budget Request**



AB 109 Housing Impact

Implementation to April 30, 2023

	<u>BOOKED</u>
Parole Violations (3056 PC)	22,773
PRCS Violations (3455 PC)	13,479
Flash Incarcerations (3454 PC)	6,149
Realignment Inmates (1170(h) PC)	21,280
Total AB 109 Inmates	63,681

- There are 20 inmates in custody who are sentenced to 3 years or more
- Longest sentence: 2 inmates sentenced to 20 years



Jail Overcrowding and Early Releases

Federal Court Ordered Release Breakdown:

- 82,904 inmates have been released early since the inception of AB 109
- 10,767 inmates were released early in 2022
- As of April 30th, our 2023 daily average was 21



Sheriff's Inmate Training and Education Programs – (SITE-B)

In-Custody Programs for Calendar Year 2022

ReSET Project (Reentry Services Enhancing Transition)

- 456 Individualized Assessments and Reentry Transitional Plans and Referrals
- 190 Inmates Participated in Reentry Job Search Workshops
- 367 Participants entered the Aftercare Services

Therapeutic Groups

- 318 Individuals participated in Therapeutic Group Sessions

ABCs Project – Audio Book Children stories

- Audio Book Children stories were recorded by Inmates and sent to the care providers of the inmates' children for family reunification purposes



Sheriff's Inmate Training and Education Programs – (SITE-B)

Reentry Occupational Technology Skills Training

OSHA :	20
Construction Technology:	80
Landscape Technology:	20
Forklift Training:	10
Culinary Arts Program:	59
Barista Training Program:	6
Food Handlers :	47
Custodial Program:	20
Greybar Print Shop:	123

Volunteer Services

Volunteer Services	1527
Inmate Group Attendance:	7,986
Volunteer Hours:	3,940



Alternatives to Incarceration

Work Release Program

- 5,886 total enrollments in 2022
- Average daily headcount was 1,742
- 88 job sites at government and nonprofit entities
- Sentenced directly from the courts
- May be enrolled in SECP in lieu of Work Release Program

Work Release Potential Labor Savings 2022

- Average number of workers per day was 162
- Hours of labor performed daily (8 hrs. per day) was 1,296
- Hours of labor performed was 473,040 hours
- Potential labor savings – \$7,095,600 (based on \$15.00 per hour rate)

Supervised Electronic Confinement Program (SECP)

- 463 Full time
- 2,187 Part time
- 207 Alcohol monitoring
- 2022 daily average: full time 170 / part time 225
- 2022 Assessments 25,856



Behavioral Health Housing

- Pre AB 109 the Corrections Division had 110 beds dedicated to seriously mentally ill inmates.
- 558 beds are currently designated for this category of inmates, a 407% increase since implementation of AB 109.
- Each year we have become better at identifying and treating this ever-growing population.
- The Sheriff's Department, in partnership with Behavioral Health Services, is dedicated to increasing services and assisting inmates with mental health disabilities.
- Behavioral Health Services provides discharge planning for the mentally ill inmates, increasing connections to community services upon release.



Budget Request

FY 2023-2024 Budget Needs:

Salary and Benefits	\$ 34.5 Million
Facility Operational Costs	\$ 11.1 Million
Transportation Costs	\$ 0.8 Million
Programs Operational Costs	\$ 2.7 Million
Fire Camps	\$ 2.9 Million
Home Detention/Work Release	\$ 3.1 Million
Total	<u>\$ 55.1 Million</u>

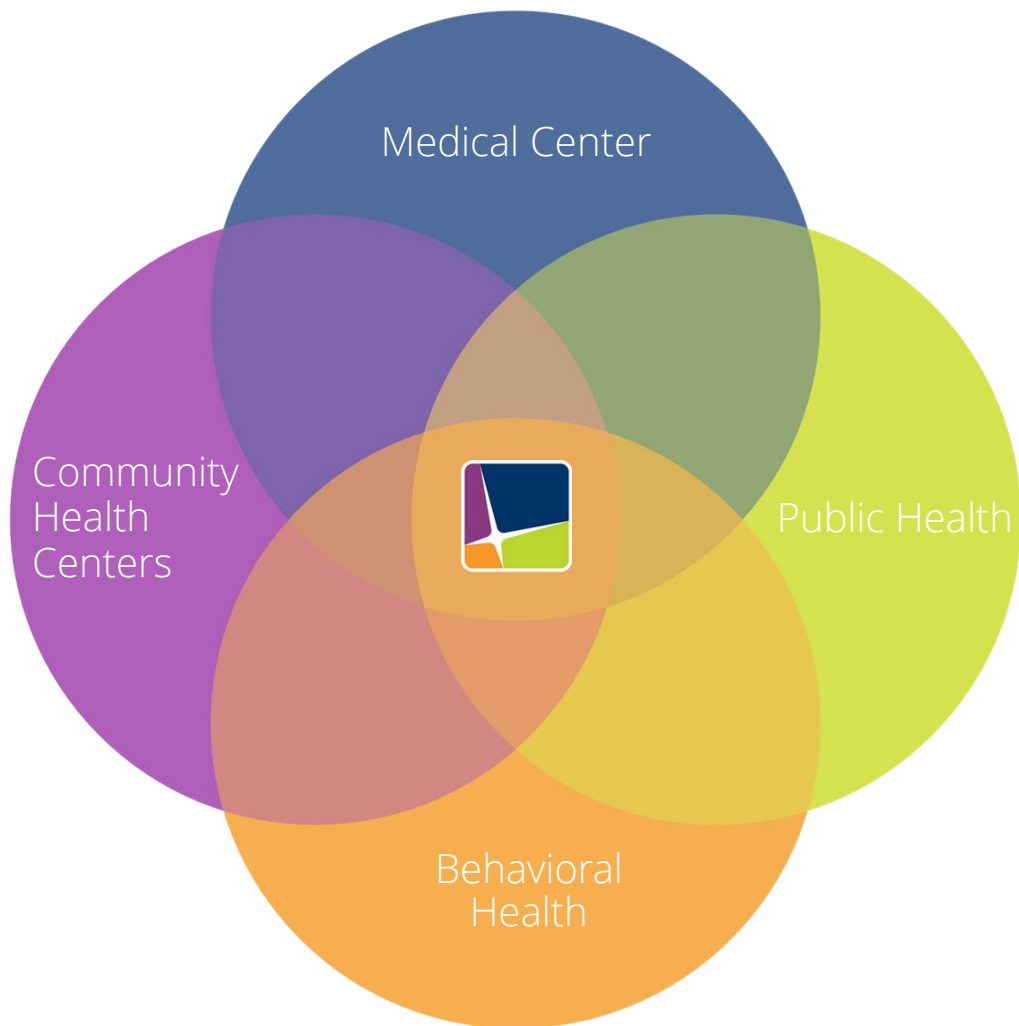


Thank You

FOUR AGENCIES - ONE SYSTEM



Agenda Item #4f



Riverside University Health System

AB109 FY 23/24 Budget Presentation

Riverside University Health System AB109 Services

- *RUHS Medical Center and Care Clinics provide a full variety of inpatient and outpatient care to AB109 clients including: radiology, CAT scans, laboratory, respiratory therapy, physical therapy, EKC, and emergency room services.*



- *RUHS Correctional Health and Behavioral Health provide basic and emergency medical, dental, and behavioral health care to AB109 inmates at the county jails.*

- *RUHS Behavioral Health provides mental health and substance use services to AB109 clients at county operated clinics and probation day reporting centers. Services including: Mental Health Outpatient, Substance Use Outpatient, and contracted placement services.*



RUHS Successes

Forensic Full-Service Partnerships (FFSP)

- “Do whatever it takes” mentality to providing care
- 24-7 crisis availability
- Smaller caseloads per case-bearing staff
- Effective in multiple areas; RAND study in LA DMH found
 - Decreased inpatient utilization
 - Decreased homelessness
 - Decreased rates of arrests
 - Increased linkage with PCP

Forensic FSP in Riverside County showed

- Decreased homeless days
- Decreased Inpatient hospital days
- Decreased jail days and decreased arrests
- Increases in access to PCP

AB 109 Forensic FSP– FY 21-22

Consumers Served: 206



OUTCOMES

The following is outcome data for the New Life Forensic Full Service Partnership (FFSP) programs (Riverside and San Jacinto). Outcomes are focused on evaluating changes in a consumer's status relative to several quality of life domains. Baseline histories are obtained from consumers at enrollment into the FFSP program. Follow-up data is collected on a continuous basis for key life events (e.g., hospitalizations) and is assessed periodically for other select life domains. Outcome reporting is based on comparisons between baseline and post enrollment status and provides a measure of program effectiveness.



Arrests



DECREASED

72%



Physical Health
ED Visits



DECREASED

93%

9% BETTER > FY20/21



Access to
Primary Care



INCREASED

32%

4% BETTER > FY20/21



Acute Psychiatric
Hospitalizations



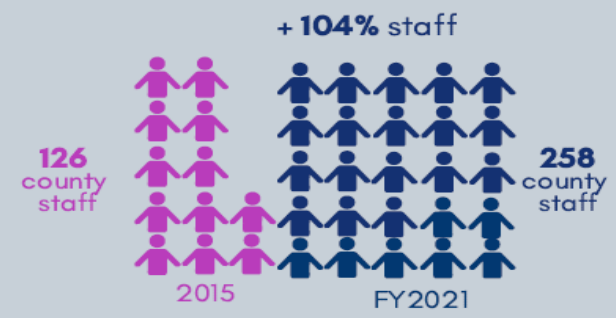
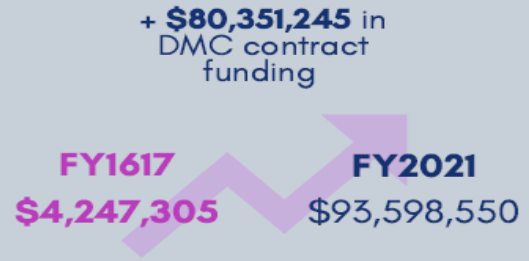
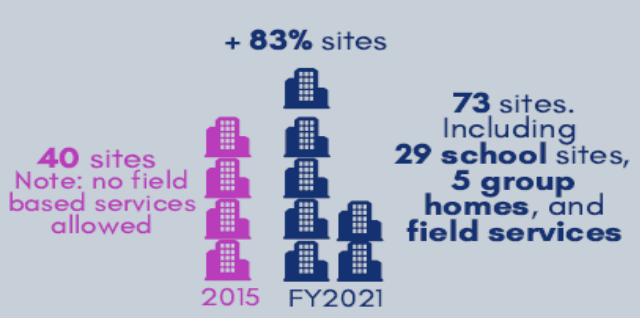
DECREASED

33%

1750% BETTER > FY20-21
3% INCREASE TO -33%

Note: Intake: Many FFSP consumers (65%) did not have a primary care physician (PCP) at intake. Follow-up: Of those consumers that did not have a PCP at intake, 32% obtained a PCP while in the program (this is a 4% improvement from FY 20-21). Source: Full Service Partnership Adult Outcomes Report for FY 2021-2022. Aggregate data for (2) FFSP programs: Riverside FFSP & San Jacinto FFSP.

SUBSTANCE ABUSE PREVENTION AND TREATMENT: FY1617 VS FY2021



Increase in Consumers FY1617 vs FY2021

	Ages 11-20	Ages 21+
IOT	50%	87%
Outpatient	-20%	25%
Residential	47%	6%
WM	113%	2%

Adult services increased by a total of **155%** between FY1617 and FY2021

Youth services increased by a total of **87%** between FY1617 and FY2021.



Increase in Services 2015 vs 2021

	Ages 11-20	Ages 21+
IOT	179%	174%
Outpatient	45%	173%
Residential	183%	94%
WM	238%	72%

9 Levels of Care Added



- Individual Prevention
- Early Intervention**
- Outpatient
- OT WM 1.0 & 2.0
- Intensive Outpatient (IOT)** women and children only
- Partial Hospitalization 2.5**
- Residential 3.1, 3.3, & 3.5
- Inpatient WM 3.2, 3.7 & 4.0

2015: levels of care in place
2021: added levels of care in place

Recent Continuum Buildout: 550+ Beds

- **Roy's Desert Springs: Augmented Board and Care**
 - 92 beds
- **Mental Health Rehabilitation Center**
 - 59 beds (additional 20 opening in May 2023)
- **Restorative Transformation Center**
 - 30 beds
- **COVID Inpatient Beds**
 - 8 beds
- **No Place Like Home (NPLH)**
 - Cathedral Palms 68 beds for seniors with Serious Mental Illness (SMI)
 - Cedar Glen II in Riverside, 24 beds for adults with SMI
 - St. Michael's in Riverside, 24 beds for adults with SMI
- **ARC/Sobering center**
 - 54 beds for individuals with SUD
- **Institution for Mental Disease (IMD)**
 - Secured 190 dedicated beds

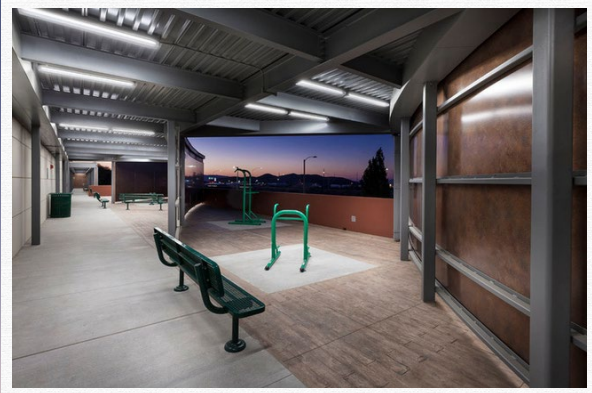


CRISIS CAMPUS

 Riverside
University
HEALTH SYSTEM

2022 NACo ACHIEVEMENT AWARD WINNER
**ARLINGTON RECOVERY COMMUNITY AND
SOBERING CENTER**





2023 National Association of Counties (NACo) Award Winner





EXAMPLES FROM CEDAR GLEN PROJECT

Restorative Transformation Center

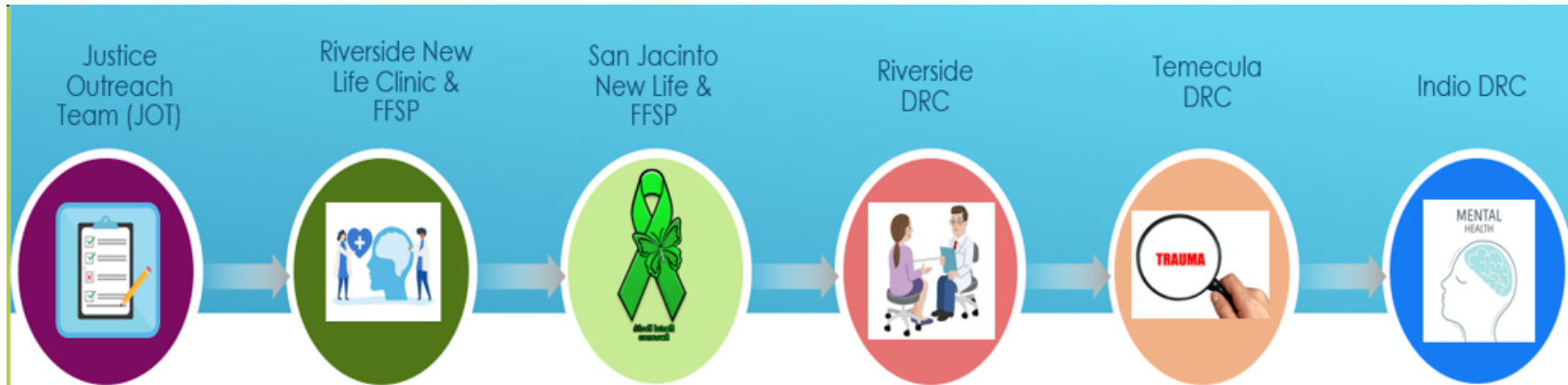


Before



After

Justice Outreach Teams, New Life Clinics, FFSP



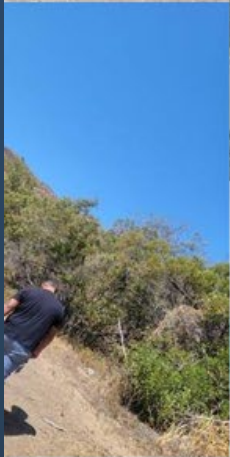
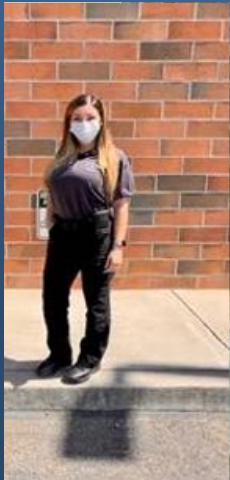
AB109 Service Summary: January 2022 to January 2023

JOT – provides field-based MH and SUD screenings & referrals; care coordination; discharge planning from detention.

New Life Clinics/DRCs – provide individual, group, family therapy, case management, medication services

Forensic Full Service Partnerships – field-based intensive outpatient services for most severe consumers.

- ▶ BH Screenings: 545
- ▶ Individual: 19,426
- ▶ Group: 5,389
- ▶ Case Management: 7,577
- ▶ Medication Services: 2,477
- ▶ Total Services (including misc.): 42,408 (9% increase from Jan 21/22)
- ▶ Consumers Served: 1,016 (23% increase from Jan 21/22)



Anything Is Possible

Ms. KT came to San Jacinto New Life FFSP in April 2021. Ms. KT was homeless, unemployed, and fighting some serious criminal charges all while struggling with substance abuse. During her time with New Life, Ms. KT was accepted into mental health court, completed inpatient substance abuse treatment, and immediately jumped headfirst into her mental health program. She attended weekly therapy sessions and completed several groups. Not only did KT get a full-time job, but she was also recently promoted to a management position. In addition, Ms. KT has acquired her own apartment in sober living and just bought herself a car. Ms. KT graduated mental health court in August 2022. Her willingness and dedication to her recovery and mental health shows that anything is possible. We are so very proud of her; the sky is the limit.

“New Life has given me a way to live life, not just to survive.” KT

Shining Success

Ms. Jennifer came to San Jacinto New Life FFSP in February 2021. She was struggling with her mental health, substance abuse, homelessness, and had open cases in two counties. Jennifer completed inpatient substance treatment, was accepted into mental health court, which she graduated December 2022. Also, her case out of San Bernardino County was recently dismissed as a result of all her hard work. Jennifer attends weekly therapy sessions along with several groups here at New Life. Ms. Jennifer has made tremendous progress since starting here at San Jacinto New Life. She receives SSDI and is now living at a sober living where she is able to pay for herself. She has learned how to be self-sufficient and how to be a productive member of society. Ms. Jennifer is a shining example that it is never too late to turn your life around. We are super proud of her!

“New Life has given me a new perspective in life. It has shown me how to live a drug free life and more.” -JS

FY 22/23 Services Summary



RUHS continues to maintain high utilization levels of AB109 clients and services provided.

Riverside University Health System	FY 22/23
Medical Center Services - Inpatient Days	4,068
Medical Center Services - Outpatient Vists	7,063
Intensive Treatment Teams - Clients	433
Behavioral Health Outpatient Services - Clients	3,486
Contracted Placement Services - Clients	785
Behavioral Health Detention - Clients	7,604
Correctional Health - Visits	50,086

Future Continuum Buildout & Proposed Services

- **JOT expansion and Justice Inreach Services (JIT)**
- **Expanded Behavioral Health and Substance Use Disorder Services**
- **Hulen Place**
 - 31 beds for transitional/bridge housing
- **ARF at Franklin**
 - 75 beds for Adult Residential Facility
- **Replace current 30+ year old 77 bed Acute Psychiatric Hospital**
 - Expand to 100 beds at a new location for children, adolescents and adults
 - Include a locked Crisis Stabilization Unit
 - Include an unlocked Mental Health Urgent Care
 - Include a 15 station Sobering Center
- **Repurpose and rehabilitate old Acute Psychiatric Hospital**
 - 77+ bed Institution for Mental Disease
- **Build 5 Recovery Villages in each Supervisorial District**
 - Each will have their own care continuum onsite stepping down from MHRC (highest level onsite care) to intensive outpatient support
 - Depending on location, each Recovery Village will include 400-500 beds throughout the various levels of care

Future Continuum Buildout (continued)

– **No Place Like Home (312 beds)**

- Rancho Las Bolsas for SMI - City of Temecula (open October 2023) – 26 beds
- Oasis Senior Villas for Seniors with SMI – City of Riverside (open October 2023) – 46 beds
- Vista Sunrise II for SMI - City of Palm Springs (open December 2023) – 29 beds
- Tres Lagos I for SMI - City of Wildomar (open September 2024) – 43 beds
- Aloe Palm Canyon for Seniors with SMI - City of Palm Springs (open December 2024) – 25 beds
- Vista de La Sierra for SMI - City of Riverside (open December 2024) – 39 beds
- Sunrise at Bogart for SMI - City of Riverside (open April 2025) – 11 beds
- Tres Lagos II for SMI - City of Wildomar (open June 2025) – 43 beds
- Villa Verde I for SMI - City of Coachella (open August 2026) – 50 beds

VILLAGE PLAN



HEMET WELLNESS VILLAGE COMMUNITY SERVICES AND AMENITIES WILL INCLUDE:



CAMPUS AMENITIES

- Community Park
- Trails
- Rest Areas
- Gardens
- Village Theater
- Activity Lawn
- Sports Courts
- Market
- Café
- Pet Services



COMMUNITY HEALTH AND WELLNESS

- Primary (Physical) Health care
- Dentistry
- Mammograms
- X-rays
- Pharmacy
- WIC Office



URGENT BEHAVIORAL HEALTH CARE

- Children's Behavioral Health Urgent Care
- Adult Behavioral Health Urgent Care
- Sobering Center
- Crisis Residential



PATIENT & FAMILY TREATMENT HOUSING

- Recovery Residence
- Supportive Housing



CHILDREN & YOUTH SERVICES

- Crisis Residential Treatment
- Outpatient Services
- Family Short-Term Residence



LONG-TERM BEHAVIORAL HEALTH CARE

- Behavioral Health Rehabilitation Center
- Adult Residential Facility

FY 23/24 Budget Request Summary

RUHS is requesting \$59.8M of AB109 support.

Riverside University Health System	Cost	Revenue	Net Cost
RUHS- Inpatient	15,874,689	4,455,306	11,419,382
RUHS- Outpatient	5,097,550	679,115	4,418,435
Intensive Treatment Teams	6,730,543	3,698,387	3,032,156
BH Outpatient Services	16,368,477	7,384,404	8,984,073
BH Housing and Residential Bed Placement	15,442,555	2,552,519	12,890,036
Behavioral Health Detention	8,192,196	-	8,192,196
Correctional Health	10,853,099	-	10,853,099
Total	78,559,108	18,769,731	59,789,377

Agenda Item #4g

POST-RELEASE ACCOUNTABILITY AND COMPLIANCE TEAM (PACT)

LOCAL LAW ENFORCEMENT AGENCIES FOR PUBLIC SAFETY REALIGNMENT

BUDGET PROPOSAL

FISCAL YEAR 2023-2024

**POST-RELEASE ACCOUNTABILITY AND COMPLIANCE TEAM
FOR PUBLIC SAFETY REALIGNMENT
BUDGET PROPOSAL FY 2023/24**

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**POST-RELEASE ACCOUNTABILITY AND COMPLIANCE TEAM
FOR PUBLIC SAFETY REALIGNMENT
BUDGET PROPOSAL FY 2023/24**

1.0 BACKGROUND

The Public Safety Realignment Act of 2011 (Realignment) implementation resulted in specified convicted felons and parolees who were previously monitored by State Parole to be supervised by the Riverside County Probation Department (hereinafter Probation). On August 30, 2011, the Community Corrections Partnership Executive Committee (CCPEC) of Riverside County (County) voted unanimously for the need of a county-wide law enforcement component.

The eleven (11) city police chiefs, the Riverside County Sheriff, the Riverside County District Attorney, and Probation, have built the infrastructure to support this type of critical enforcement. The Post-release Accountability and Compliance Team (hereinafter PACT) is a county-wide, multi-jurisdictional team composed of Probation, the Banning Police Department, Beaumont Police Department, Blythe Police Department, Cathedral City Police Department, Corona Police Department, Desert Hot Springs Police Department, Hemet Police Department, Indio Police Department, Menifee Police Department, Murrieta Police Department, Riverside Police Department, Riverside County District Attorney, and the Riverside County Sheriff's Department representing the seventeen Sheriff's contract cities within the County.

The primary mission of PACT is to work with Probation to focus on "high-risk" and "at-large" realignment offenders that pose the most risk to public safety. PACT is dedicated to:

- Identifying and investigating "non-compliant" realignment offenders,
- Locating and apprehending "at-large" and "high-risk" realignment offenders,
- Performing probation compliance sweeps, and
- Referring potential offenders to programs and resources provided by the County.

Through sustained, proactive and coordinated investigations, PACT will be able to share information, serve warrants, locate and apprehend violators, and reduce the number of realignment offenders who abscond. The support of the PACT allows Probation more time and resources to focus on case management, addressing treatment needs, and ensuring compliance with Court-ordered conditions.

**POST-RELEASE ACCOUNTABILITY AND COMPLIANCE TEAM
FOR PUBLIC SAFETY REALIGNMENT
BUDGET PROPOSAL FY 2023/24**

2.0 PARTIES AND PURPOSE

This Memorandum of Understanding (MOU) is entered into by and between Probation, the Banning Police Department, Beaumont Police Department, Blythe Police Department,

Cathedral City Police Department, Corona Police Department, Desert Hot Springs Police Department, Hemet Police Department, Indio Police Department, Menifee Police Department, Murrieta Police Department, Riverside Police Department, Riverside County Sheriff's Department Coachella, Lake Elsinore and San Jacinto stations for monetary reimbursement from realignment funds for expenses related to their participation in PACT. The police chief of the Murrieta Police Department is a voting member of the CCPEC and represents the PACT local law enforcement agencies participating in this MOU, including for receipt of notices under section 15.

The parties agree to the terms and conditions of this MOU, which will be effective immediately and remain in effect until terminated or modified as defined in section 4.0 of this MOU.

**POST-RELEASE ACCOUNTABILITY AND COMPLIANCE TEAM
FOR PUBLIC SAFETY REALIGNMENT
BUDGET PROPOSAL FY 2023/24**

EXHIBIT C

DISTRIBUTION OF ANNUAL PACT ALLOCATION BY CITY FY23-24

EAST	ALLOCATION	O&M
City of Cathedral City (Sergeant)	\$297,000.00	\$100,000.00
City of Cathedral City	\$238,150.00	
City of Coachella	\$238,150.00	
City of Desert Hot Springs	\$238,150.00	
City of Indio	\$238,150.00	
City of Blythe	\$238,150.00	
 WEST		
City of Corona	\$238,150.00	
City of Corona (Corporal)	\$261,800.00	
City of Riverside (Sergeant)	\$297,000.00	\$100,000.00
 CENTRAL		
City of Banning	\$238,150.00	
City of Beaumont	\$238,150.00	
City of Hemet (Sergeant)	\$297,000.00	\$100,000.00
City of Lake Elsinore	\$238,150.00	
City of Menifee	\$238,150.00	
City of Murrieta	\$238,150.00	
City of San Jacinto	\$238,150.00	
Total Annual Pact Allocation	\$4,010,600.00	\$300,000.00
Combined Total	\$4,310,600.00	

- PACT agencies with sergeants assigned to the teams receive \$297,000 each. PACT agencies without sergeants assigned to the teams receive \$238,150, and corporal receives \$261,800 as dictated by the approved ARCCOPS memorandum (Exhibit E) revised FY23/24.
- Host PACT agencies to receive \$100,000 in FY23/24 to offset Operation and Maintenance costs.

**POST-RELEASE ACCOUNTABILITY AND COMPLIANCE TEAM
FOR PUBLIC SAFETY REALIGNMENT
BUDGET PROPOSAL FY 2023/24**

**Exhibit E
Funding & Reimbursement Policy & Guidelines for Regional PAC Teams**

A.R.C.C.O.P.S.



**FUNDING AND REIMBURSEMENT POLICY AND GUIDELINES
FOR REGIONAL P.A.C. TEAMS**

Rev. 5/2023

- I. **PURPOSE:** The purpose of this policy is to set forth standardized procedures for oversight and funding of personnel assigned to Regional PAC Teams.
- II. **ORGANIZATION:** Each regional PAC Team will establish a governing board, including command-level representatives from each participating agency.
 - A. The regional governing board will provide operational and financial support and oversight to the regional team.
 - B. The regional board may also determine when a financial need merits a request for additional funding to one of the funding entities (CCPEC or ARCCOPS).
- III. **MEMBERSHIP:** PAC Team membership is open to all law enforcement agencies who are members of ARCCOPS. The voting membership of ARCCOPS shall determine which agencies will receive funding.
 - A. Agencies interested in participating and receiving reimbursement shall submit a request to the ARCCOPS voting membership.
 1. ARCCOPS will determine agency participation and reimbursement as requested based on available funding and regional needs.
- IV. **FUNDING & REIMBURSEMENT:** Funding for PACT personnel is provided through the Community Corrections Partnership Executive Committee (CCPEC) and the Riverside County allocation of AB-109 mitigation grant (Cal Chief's).
 - A. Participating PAC Team agencies may submit for reimbursement for direct costs associated with deploying personnel dedicated to the PAC Team.

**POST-RELEASE ACCOUNTABILITY AND COMPLIANCE TEAM
FOR PUBLIC SAFETY REALIGNMENT
BUDGET PROPOSAL FY 2023/24**

- B. Reimbursement will be limited to the following:
 - 1. Actual cost of all salary, benefits, paid leave, and overtime paid to agency employees for work while assigned and working for a PAC Team.
 - 2. Mileage (at the published IRS rate) for miles traveled using an agency vehicle for travel to, from, and during PAC Team activities.
 - 3. Equipment as needed for each PACT Officer, Deputy, and/or PAC Team.

- C. Total reimbursement shall not exceed \$238,150 per fiscal year for each police officer or detective assigned, \$261,800 per fiscal year for corporal assigned; and \$297,000 per fiscal year for each sergeant assigned to supervise a PAC Team.

- D. Participating agencies shall submit detailed expenditure claims on a monthly basis to the appropriate funding entity (CCPEC via County Probation or ARCCOPS).

**Submittal to the Community Corrections Partnership
Executive Committee
June 6, 2023**

Agenda Item #5

From: Fiscal Procedures Work Group

Subject: FY 2023/24 Community Corrections Partnership Planning Grant.

Background: The Board of State and Community Corrections (BSCC) seeks information from each county's Community Corrections Partnership Executive Committee's (CCPEC) to prepare for the BSCC's annual report on Realignment for the Governor and Legislature on the implementation of each county's plan through the BSCC Community Corrections Partnership Survey as required by paragraph (11) of subdivision (b) of Section 6027 of the Penal Code. The information gathered by the BSCC is known as the Community Corrections Partnership Survey.

As the presiding Chair and Fiscal Administrator over the AB109 funds, the Probation Department submits the CCP Survey to the BSCC on behalf of the CCPEC. The report provides an annual snapshot of Riverside County's unique experience in implementing the CCPEC approved realignment plan as well as the county's objectives, identified outcomes, outcome measures, data results and how the county is using its realignment funding. Riverside County's historical CCP Plans can be located on the BSCC website at http://www.bscc.ca.gov/s_communitycorrectionspartnershipplans/.

The Governors Annual Budget historically appropriates funding to counties that submit an updated Community Corrections Partnership plan and a report to the BSCC by December 15. Riverside County receives \$200,000 annually once the survey is completed. Upon receipt the Probation Department deposits these funds into a restricted sub-fund account. Due to prior year rollover balances the current available funding as of June 6, 2023, is \$1.66M.

According to the California State Association of Counties (CSAC) the "planning grants original intent was to address the need for the multi-agency CCPs to organize and plan for the management and treatment of new offender populations. Counties' use of the planning grants varies statewide. These funds have supported sending county teams to trainings, site visits to examine other jurisdictions' best practices, and gap analyses." In prior years, the Riverside County CCPEC have approved service agreement with EvalCorp for auditing consulting services for the evaluation of realignment efforts in the county; and service agreement with the University of California Presley Center of Crime and Justice Studies to conduct a recidivism research study of the Day Reporting Centers.

The Probation Department is recommending that the CCPEC discuss the current available balance of \$1.66M and determine the appropriate use of these funds.