

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE**

Downtown Law Building
3960 Orange Street, 5th Floor Conference Room, Riverside, CA
April 2, 2019, 1:30 P.M.

AGENDA

1. Call to Order – Roll Call
2. Approval of Minutes – Action Item
- January 8, 2019
3. Midyear Budget Report – Action Item
4. EvalCorp Update – Discussion Item
5. Staff Reports – Discussion Items
 - a) Probation
 - b) Sheriff
 - c) RUHS
 - d) Police
 - e) District Attorney
 - f) Public Defender
 - g) Court
6. Public Comments
7. Next Meeting
- June 4, 2019; 1:30 P.M.



In accordance with State Law (The Brown Act):

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

Riverside County
Community Corrections Partnership Executive Committee
3960 Orange St., 5th Floor Conference Room, Riverside, CA
January 8, 2019, 1:30 PM

1. Call to Order – Roll Call

The meeting was called to order by Chairman Mark Hake at 1:35 PM.

Roll call of the members:

Mark Hake, Chief Probation Officer, Chairman
Samuel Hamrick Jr., Superior Court
Steve Harmon, Public Defender, Vice Chairman
Michael Hestrin, District Attorney
Zareh Sarrafian, Assistant County Executive Officer
Sean Thuilliez, Beaumont Police, Chief
Presiding Judge John Vineyard, Superior Court

Not in attendance:

Chad Bianco, Sheriff

2. Approval of Minutes

Mark Hake entertained a motion to approve the Community Corrections Partnership Executive Committee (CCPEC) meeting minutes dated November 6, 2018 (handout). The motion was moved by Steve Harmon and seconded by Sean Thuilliez. The motion was approved as follows:

Aye: Hake, Harmon, Hestrin, Sarrafian, Thuilliez

Nay: None

Absent: Bianco

Abstain: None

3. University of California Riverside Presley Center of Crime and Justice Studies- Day Reporting Center Research Project

Doug Moreno, Chief Deputy, provided a brief update on the Day Reporting Center (DRC) Research Project. The contract was approved on December 11, 2018 by the Board of Supervisors. University of California Riverside has reached out to Probation's Field Projects Division to start visiting the three DRC facilities to begin the studies.

4. EvalCorp

Elizabeth Olson, Deputy Director for Administration, stated EvalCorp has completed the study of the overall implementation of AB 109 in the County of Riverside. The report will be sent to the committee for review prior to the next CCPEC meeting.

5. Staff Reports

- a) Probation – Division Director Tari Dolstra stated there are no significant changes to the following handouts dated January 2:
- AB 109 Status Report
 - Post-release Community Supervision Fact Sheet
 - Post-Release Community Supervision Offenders and Mandatory Supervision Offenders Population by City

As of December 31, 2018, there are 129 clients in housing. Tari Dolstra will identify the number of homeless clients and list them separately from those who have obtained housing services in the next report.

- b) Sheriff – Captain Don Sharp stated as of January 17, 2019 there will be several changes in the Sheriff Department.

The Sheriff’s AB 109 Impact Update report dated January 2, 2019 was distributed for review.

- c) Riverside University Health System – Andrew Williams, RUHS MITS Administrator, reviewed the following from the AB 109 Dashboard for FY 2018/19, Q1 and Q2 (handout).
- AB 109 New Life Clinics and FFSP – MH Services
 - AB 109 DRCs
 - AB 109 Breakdown of Total BH Services Countywide

- d) Police – Sean Thuilliez briefly reviewed the PACT annual activity report (handout). There were significant increases in activity in 2018 for each PACT team partly due to tactic changes.

- e) District Attorney – Nothing to report.

- f) Public Defender – Nothing to report.

- g) Court – Nothing to report.

6. Public Comments

There were no public comments.

7. Next Meeting

April 2, 2019, 1:30 PM.

The meeting was adjourned at 1:55 PM.

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

Meeting minutes submitted by Executive Secretary Cindy Napolitano.

**Submittal to the Community Corrections Partnership
Executive Committee
April 2, 2019**

Agenda Item 3

From: Fiscal Procedures Work Group

Subject: FY 2018/19 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period July 1, 2018 to December 31, 2018.

Background: On Tuesday, September 11, 2018, the CCPEC approved the FY 2018/19 AB 109 budgets. However, due to changes to the FY 2017/18 statewide Growth Allocations, the budget was revised and reapproved by the CCPEC on November 6, 2018. 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 six months ending December 31, 2018. The due date for the report was January 14, 2019.

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 2018/19 Financial Report – Summary of Expenditures (Schedule A) summarizes the CCPEC agency budgets as approved:

- CCPEC Budget \$81.29M
 - \$77.12M, FY 2018/19 Annual Allocation
 - \$1.85M FY 2018/19 Rollover Funds.
 - \$2.32M FY 2017/18 Growth Funds

- Other Funds \$4.05M
 - \$2.68M, District Attorney and Public Defender funding.
 - \$1.37M, AB 109 Planning Grant, including rollover funds.

**Submittal to the Community Corrections Partnership
Executive Committee
April 2, 2019**

Agenda Item 3

Each CCPEC agency has provided their FY 2018/19 Financial Reports. The reports include information as to their actual expenditures for the period July 1, 2018 to December 31, 2018. Overall, all agencies are expected to fully expend their allocation. The report was adjusted to reflect the November 6, 2018 approved budget for the Public Defender and RUHS budget not updated in their financial reports. Both agencies are forecasting to be within budget in their individual reports.

The FY 2018/19 Financial Reports for the nine months ending March 31, 2019 are due Monday, April 15, 2019.

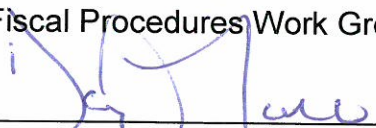
Other Period 2 Financial Report Highlights

- The FY 2017/18 growth allocations of \$2.32M have been received and distributed to member agencies based on approved budget allocation.
- The total AB 109 Operating Funds received year to date (commencing September 2018), inclusive of the March 2019 allocation - \$46.36M. The next payment is scheduled for April 25, 2019.

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Receive and file the FY 2018/19 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports.

Respectfully submitted on behalf of the
Fiscal Procedures Work Group,



Douglas E. Moreno
Chief Deputy Probation Administrator

AB 109 Community Corrections Partnership Executive Committee (CCPEC)
FY 2018/19 Financial Report - Summary of Expenditures
Reporting Period 1 - July 1, 2018 to December 31, 2018
April 2, 2019

Agenda Item 3
 Schedule A

| CCPEC Agency | CCPEC Agency Budgets Final Approved November 6, 2018 FY 2018/19 | | | CCPEC Agency Budgets Actual/Estimated Expenditures FY 2018/19 | | | Estimated Rollover Funds FY 2018/19 |
|------------------------------|---|-----------------------------------|--|---|------------------------------|----------------------|---|
| | Rollover Funds FY 2017/18 | Growth Funds (1) FY 2017/18 | Approved Annual Operating Budgets FY 2018/19 | Operating Funds | | Total Funds | |
| | | | | 7/1/18 - 12/31/18 Actuals | 1/01/19-06/30/19 Estimate | | |
| Probation Department | \$ 1,695,333 | \$ 428,500 | \$ 17,446,587 | \$ 7,424,902 | \$ 12,145,518 | \$ 19,570,420 | \$ - |
| Sheriff's Department | - | 917,174 | 28,822,603 | 11,645,120 | 18,094,657 | 29,739,777 | - |
| District Attorney | - | 2,838 | 89,174 | 92,012.00 | - | 92,012.00 | - |
| Public Defender | 43,779.00 | 8,533 | 370,939 | 294,533.00 | 128,718 | 423,251 | - |
| RUHS | - | 920,393 | 28,923,751 | 15,430,150 | 14,413,994 | 29,844,144 | - |
| Police | 113,782 | 38,201 | 1,467,655 | 292,689 | 1,326,949 | 1,619,638 | - |
| Contingency | - | - | - | - | - | - | - |
| Sub-Total | \$ 1,852,894 | \$ 2,315,639 | \$ 77,120,709 | \$ 35,179,406 | \$ 46,109,836 | \$ 81,289,242 | \$ - |
| Other Funds | | | | | | | |
| District Attorney | \$ 101,123 | \$ 122,886 | \$ 1,107,409 | \$ 525,268 | \$ 705,027 | \$ 1,230,295 | \$ 101,123 |
| Public Defender | 119,692 | 122,886 | 1,107,409 | 671,042 | 678,944 | 1,349,986 | 1 |
| Planning Grant | 1,167,878 | - | 200,000 | 59,609 | 140,391 | 200,000 | 1,167,878 |
| Sub-Total Other Funds | \$ 1,388,693 | \$ 245,772 | \$ 2,414,818 | \$ 1,255,919 | \$ 1,524,362 | \$ 2,780,281 | \$ 1,269,002 |
| Grand Total | \$ 3,241,587 | \$ 2,561,411 | \$ 79,535,527 | \$ 36,435,325 | \$ 47,634,198 | \$ 84,069,523 | \$ 1,269,002 |

(1) Growth Allocation updated to reflect actual state distribution as approved at the November 6, 2018 meeting.

**AB 109 Community Corrections Partnership Executive Committee
 FY 2018/19 Financial Report - Operating Funds
 7/1/18 - 12/31/18**

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

EXPENDITURES

| Level | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 1/1/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|---------------------------|---------------------|---------------------|--------------------|---------------------------|--------------------------|-----------------------------|-------------------|--------------------------------|
| 1 | Salaries & Benefits | \$14,928,363 | \$7,464,182 | \$6,421,679 | \$8,506,684 | \$14,928,363 | - | - |
| 2 | Supplies & Services | 3,823,666 | 1,911,833 | 904,523 | 2,919,143 | 3,823,666 | - | - |
| 3 | Other Charges | 794,391 | 397,196 | 98,700 | 695,691 | 794,391 | - | - |
| 4 | Fixed Assets | 24,000 | 12,000 | - | 24,000 | 24,000 | - | - |
| 7 | Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | | \$19,570,420 | \$9,785,210 | \$7,424,902 | \$12,145,518 | \$19,570,420 | \$0 | \$0 |

DEPARTMENTAL REVENUE

| Code | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 1/1/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|------|----------------------------|---------------------|--------------------|---------------------------|--------------------------|-----------------------------|-------------------|--------------------------------|
| | Total Dept. Revenue | \$19,570,420 | \$9,785,210 | \$5,931,277 | \$13,639,143 | \$19,570,420 | \$0 | \$0 |
| | NET COST | \$0 | \$0 | \$1,493,625 | (\$1,493,625) | \$0 | \$0 | \$0 |

AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
7/1/18 - 12/31/18

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

NARRATIVE

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

Expenditures for the period of July 1, 2018 through December 31, 2018 were approximately \$7.4 M. Expenses primarily included salaries and benefits for the department's AB 109 filled positions (138) and operating costs. The expansion project for Palm Springs Field Services Office is underway, and is now anticipated to be completed by June 2019. This office will expand services for AB 109 clientele. Current vacant positions are for sworn and support staff to be placed in this new location. Operating costs (ISF, rent/lease, supplies, etc.) and program services (bus passes, clothing, food, electronic monitoring, etc.) continue to increase. Including the increase in RCOE services as all teacher staff are now full-time at the DRCs. Probation continues to support special program services such as expanding Transition Re-entry Unit program to implement Whole Person Care (WPC) with the Adult population. Probation is not expected to have any roll-over at the end of the year due to State allocation being lower than prior years and expanding efforts in providing services for our clients.

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

As of January 2, 2019, total Post-release Community Supervision (PRCS) assigned to a caseload - 1,765, and 142 pending assessment, for a total active supervision of 1,907; Mandatory Supervision cases ordered by the Court (since 10/1/11 - 13,845) and 846 Mandatory Supervision clients assigned to a caseload, 151 pending assessment, for a total active supervision of 997. Total PRCS and MS Offenders assigned to a caseload - 2,904.

Reporting Period: 7/1/18 - 12/31/18

Prepared by: Jessica Holstien

Date: 1/15/19

Approved by: Cherylyn Williams, Admin Svcs Mgr III

Date: 1/16/19

AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
7/1/18 - 12/31/18

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

EXPENDITURES

| Level | Description | FY 18-19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 1/1/19-6/30/19 Estimates | FY 18-19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|---------------------------|---------------------|---------------------|------------------------|---------------------------|--------------------------|-----------------------------|-------------------|--------------------------------|
| 1 | Salaries & Benefits | \$19,866,646 | \$9,933,323 | \$8,476,456 | \$11,390,190 | \$19,866,646 | \$0 | \$0 |
| 2 | Supplies & Services | \$9,866,471 | \$4,933,236 | \$3,167,110 | \$6,695,361 | \$9,866,471 | \$0 | \$0 |
| 3 | Other Charges | \$6,660 | \$3,330 | \$1,554 | \$5,106 | \$6,660 | \$0 | \$0 |
| 4 | Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7 | Interfund Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$29,739,777 | \$14,869,888.50 | \$11,645,120 | \$18,094,657 | \$29,739,777 | \$0 | \$0 |

DEPARTMENTAL REVENUE

| Code | Description | FY 18-19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 1/1/19-6/30/19 Estimates | FY 18-19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|----------------------------|-------------|---------------------|---------------------|---------------------------|--------------------------|-----------------------------|-------------------|--------------------------------|
| | | \$29,739,777 | \$14,869,889 | \$11,645,120 | \$18,094,657 | \$29,739,777 | \$0 | \$0 |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Dept. Revenue | | \$29,739,777 | \$14,869,889 | \$11,645,120 | \$18,094,657 | \$29,739,777 | \$0 | \$0 |
| NET COST | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
7/1/18 - 12/31/18

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

NARRATIVE

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

The spending plan for the Sheriff's Department included funding to help mitigate the impact of Realignment inmates in the local jails, provide for new and enhanced alternatives to incarceration, and deliver meaningful programming to incarcerated Realignment inmates in an effort to provide tools for their successful return to the community. Most of the funding budgeted for related salaries and overtime costs are on track to be exhausted. Contract beds, through our fire camp program and Imperial County are expected to continue at last fiscal year's level.

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 participation in the CDCR fire camp program as well as Imperial County contracted beds. The department also continued to roll out programming opportunities for in-custody Realignment inmates. The Department continues to refine its processes for inmate evaluation using evidence-based practices and work with other state and local agencies on data gathering and analysis. The local jails continue in a chronic state of overcrowding, requiring early releases pursuant to Federal Court Order. Further data covering the impact of Realignment on Sheriff's Corrections is reflected in the attached monthly reports.

Reporting Period: 7/1/18 - 12/31/18

Prepared by: Claudia Preciado-Arroyo, Administrative Services Manager II Approved by: Chief Deputy Donald Sharp

Date: 1/10/19 Date:

**AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
10/1/18 - 12/31/18**

District Attorney
Budget Unit 2

STATE FUNDING

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

EXPENDITURES

| Level | Description | FY 18/19 Budget | 50% Of Budget | 10/1/18 - 12/31/18 Actuals | 10/1/18-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|---------------------------|---------------------|--------------------|------------------|----------------------------|---------------------------|-----------------------------|-------------------|--------------------------------|
| 1 | Salaries & Benefits | \$1,110,295 | \$555,148 | \$517,844 | \$592,451 | \$1,110,295 | \$0 | \$0 |
| 2 | Supplies & Services | 120,000 | 60,000 | 7,424 | 112,576 | 120,000 | 0 | 0 |
| 3 | Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | | \$1,230,295 | \$615,148 | \$525,268 | \$705,027 | \$1,230,295 | \$0 | \$0 |

DEPARTMENTAL REVENUE

| Code | Description | FY 18/19 Budget | 50% Of Budget | 10/1/18 - 12/31/18 Actuals | 10/1/18-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|----------------------------|-------------|--------------------|------------------|----------------------------|---------------------------|-----------------------------|-------------------|--------------------------------|
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Dept. Revenue | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NET COST | | \$1,230,295 | \$615,148 | \$525,268 | \$705,027 | \$1,230,295 | \$0 | \$0 |

Anticipated State DA/PPD Funds (Base) 1,107,409
 State DA/PPD Rollover (Growth) 136,540
 Less: LIF Subaccount (10%) (13,654)
Total State Funding 1,230,295

CCPEC Funds 92,058
Total State and CCPEC Funding 1,322,353

AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds

10/1/18 - 12/31/18

District Attorney
Budget Unit
2

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
Positions include: 3 Senior DA Investigators, 1.25 Dep. District Attorneys, 4 Victim Services Advocates, 3.35 Legal Support Assistants and 1 Investigative Tech. No known problem areas within the budget at this time.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).
The Senior DA Investigators are assigned to support the efforts of local police agencies with one investigator being assigned to each of the three regional Post-Release Accountability Compliance Teams (PACT); the Deputy District Attorney positions are assigned to represent the People of the State of California in prosecuting violations of PRCS and parole; the Victim Services Advocates assist the prosecutors handling the violation hearings with coordination and transportation of witnesses, notification of defendant release and the status of all court dates; the Legal Support Assistants 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: 10/1/18 - 12/31/18

Prepared by: Susan Slocum, Admin. Serv. Officer

Date: 1/9/19

Approved by:



Ginika Ezinwa, Deputy Director

Date: 1/10/19

AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
 7/1/18 - 12/31/18

CCPEC Agency: Public Defender
 Dept Number (if applicable): 2400100000
 Reporting Period (1, 2, 3, or 4): 2

EXPENDITURES

| Level | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 01/01/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|---------------------------|---------------------|------------------|------------------|---------------------------|----------------------------|-----------------------------|-------------------|--------------------------------|
| 1 | Salaries & Benefits | \$423,390 | \$211,695 | \$294,533 | \$128,857 | \$423,390 | \$0 | \$423,390 |
| 2 | Supplies & Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | | \$423,390 | \$211,695 | \$294,533 | \$128,857 | \$423,390 | \$0 | \$423,390 |

DEPARTMENTAL REVENUE

| Code | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 01/01/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|----------------------------|------------------------|------------------|------------------|---------------------------|----------------------------|-----------------------------|-------------------|--------------------------------|
| 755900 | CA-AB118 Local Revenue | \$423,390 | \$211,695 | \$294,533 | \$128,857 | \$423,390 | (\$0) | \$423,390 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Dept. Revenue | | \$423,390 | \$211,695 | \$294,533 | \$128,857 | \$423,390 | (\$0) | \$423,390 |
| NET COST | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
7/1/18 - 12/31/18**

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

Public Defender
2400100000
2

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
All positions are currently filled, and the budget is projected to be spent this fiscal year.

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

Reporting Period: _____ 7/1/18 - 12/31/18

Prepared by: _____ Amanda De Gasperin

Date: _____ 1/16/19

Approved by: _____ Steve Harmon

Date: _____ 1/16/19

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

Public Defender
2400100000
2

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
All positions are currently filled, and the budget is projected to be spent this fiscal year.

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

Reporting Period: 7/1/18 - 12/31/18

Prepared by: Amanda De Gasperin

Date: 1/16/19

Approved by: Steve Harmon

Date: 1/16/19

**AB 109 Community Corrections Partnership Executive Committee
 FY 2018/19 Financial Report - Operating Funds
 7/1/18 - 12/31/18**

CCPEC Agency: Riverside University Health System - Summary All Programs

Dept Number (if applicable):

Budget Unit

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

2

EXPENDITURES

| Level | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 01/01/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|---------------------------|---------------------|---------------------|---------------------|---------------------------|----------------------------|-----------------------------|----------------------|--------------------------------|
| 1 | Salaries & Benefits | \$21,106,699 | \$10,553,350 | \$11,358,640 | \$11,358,640 | \$22,717,280 | (\$1,610,581) | \$22,717,280 |
| 2 | Supplies & Services | 11,914,369 | 5,957,185 | 6,616,968 | 6,616,968 | 13,233,937 | (1,319,568) | 13,233,937 |
| 3 | Other Charges | 3,170,915 | 1,585,458 | 1,785,777 | 1,785,777 | 3,571,553 | (400,638) | 3,571,553 |
| 4 | Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | | \$36,191,983 | \$18,095,992 | \$19,761,385 | \$19,761,385 | \$39,522,770 | (\$3,330,787) | \$39,522,770 |

DEPARTMENTAL REVENUE

| Code | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 01/01/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|----------------------------|-------------|---------------------|---------------------|---------------------------|----------------------------|-----------------------------|----------------------|--------------------------------|
| AB 109 | | \$29,859,176 | \$14,929,588 | \$15,430,150 | \$14,429,026 | \$29,859,176 | \$0 | \$29,859,176 |
| FFP | | \$6,332,807 | \$3,166,404 | \$4,331,235 | \$4,331,235 | \$8,662,470 | \$2,329,663 | \$8,662,470 |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Dept. Revenue | | \$36,191,983 | \$18,095,992 | \$19,761,385 | \$18,760,261 | \$38,521,646 | \$2,329,663 | \$38,521,646 |
| NET COST | | \$0 | \$0 | \$0 | \$1,001,124 | \$1,001,124 | (\$1,001,124) | \$1,001,124 |

**AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
7/1/18 - 12/31/18**

CCPEC Agency: Riverside University Health System - Summary All Programs
Dept Number (if applicable):
Reporting Period (1, 2, 3, or 4):

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. 2nd Quarter Actual expenditures for FY 18/19 are \$19.8M, annualized expenditures are projected to be \$39.5M or \$1M over the approved AB109 budget after revenue. Behavioral Health actual expenditures are \$12M, annualized expenditures are projected to be \$24M or \$640K over the approved AB109 budget after revenue. Correctional Health actual expenditures are \$4.9M, annualized expenditures are projected to be \$9.8M or \$28K over the approved AB109 budget. The Medical Center actual expenditures are \$2.9M, annualized expenditures are projected to be \$5.8M or \$335K over the approved AB109 budget after revenue. 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 2nd quarter of FY 18/19, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 105 clients, Behavioral Health Detention served 2,140 clients, Contracted Placement served 311 clients, and Behavioral Health Outpatient served 1,309 clients. Correctional Health provided 12,849 visits to AB109 inmates in the county jails. The Medical Center provided 947 inpatient days and 1,040 outpatient visits to the AB109 population.

Reporting Period: 7/1/18 - 12/31/18
Prepared by: Jacob Ruiz, Administrative Services Supervisor Approved by: Amy McCann, Assistant Behavioral Health Director
Date: 1/14/19 Date: 1/14/19

**AB 109 Community Corrections Partnership Executive Committee
 FY 2018/19 Financial Report - Operating Funds
 7/1/18 - 12/31/18**

CCPEC Agency: RUHS-Behavioral Health

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

EXPENDITURES

| Level | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 01/01/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|---------------------------|---------------------|---------------------|---------------------|---------------------------|----------------------------|-----------------------------|----------------------|--------------------------------|
| 1 | Salaries & Benefits | \$12,039,836 | \$6,019,918 | \$6,618,815 | \$6,618,815 | \$13,237,630 | (\$1,197,794) | \$13,237,630 |
| 2 | Supplies & Services | 6,482,989 | 3,241,495 | 3,563,977 | \$3,563,977 | \$7,127,954 | (\$644,965) | \$7,127,954 |
| 3 | Other Charges | 3,170,915 | 1,585,458 | 1,785,777 | \$1,785,777 | \$3,571,553 | (\$400,638) | \$3,571,553 |
| 4 | Fixed Assets | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 7 | Interfund Transfers | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$21,693,740 | \$10,846,870 | \$11,968,569 | \$11,968,569 | \$23,937,137 | (\$2,243,397) | \$23,937,137 |

DEPARTMENTAL REVENUE

| Code | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 01/01/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|----------------------------|-------------|---------------------|---------------------|---------------------------|----------------------------|-----------------------------|--------------------|--------------------------------|
| AB 109 | | \$15,739,440 | \$7,869,720 | \$8,189,021 | \$7,550,419 | \$15,739,440 | \$0 | \$15,739,440 |
| FFP | | 5,954,300 | 2,977,150 | 3,779,548 | \$3,779,548 | \$7,559,096 | \$1,604,796 | 7,559,096 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Dept. Revenue | | \$21,693,740 | \$10,846,870 | \$11,968,569 | \$11,329,967 | \$23,298,536 | \$1,604,796 | \$23,298,536 |
| NET COST | | \$0 | \$0 | \$0 | \$638,601 | \$638,601 | (\$638,601) | \$638,601 |

RUHS-Behavioral Health

CCPEC Agency:

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

NARRATIVE

2

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. 2nd Quarter Actual expenditures for FY 18/19 are \$19.8M, annualized expenditures are projected to be \$39.5M or \$1M over the approved AB109 budget after revenue. Behavioral Health actual expenditures are \$12M, annualized expenditures are projected to be \$24M or \$640K over the approved AB109 budget after revenue.

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.

During the 2nd quarter of FY 18/19, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 105 clients, Behavioral Health Detention served 2,140 clients, Contracted Placement served 311 clients, and Behavioral Health Outpatient served 1,309 clients.

Reporting Period: 7/1/18 - 12/31/18

Prepared by: Jacob Ruiz, Administrative Services Supervisor

Date: 1/14/19

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 1/14/19

**AB 109 Community Corrections Partnership Executive Committee
 FY 2018/19 Financial Report - Operating Funds
 7/1/18 - 12/31/18**

CCPEC Agency: RUHS - Correctional Health
 Dept Number (if applicable): 4300300000
 Reporting Period (1, 2, 3, or 4): 2

EXPENDITURES

| Level | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 01/01/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|---------------------------|---------------------|--------------------|--------------------|---------------------------|----------------------------|-----------------------------|-------------------|--------------------------------|
| 1 | Salaries & Benefits | \$7,307,592 | \$3,653,796 | \$3,664,111 | \$3,664,111 | \$7,328,223 | (\$20,631) | \$7,328,223 |
| 2 | Supplies & Services | 2,435,864 | 1,217,932 | 1,221,370 | \$1,221,370 | \$2,442,741 | (\$6,877) | \$2,442,741 |
| 3 | Other Charges | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 |
| 4 | Fixed Assets | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 |
| 7 | Interfund Transfers | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$9,743,456 | \$4,871,728 | \$4,885,482 | \$4,885,482 | \$9,770,964 | (\$27,508) | \$9,770,964 |

DEPARTMENTAL REVENUE

| Code | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 01/01/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|----------------------------|-------------|--------------------|--------------------|---------------------------|----------------------------|-----------------------------|-------------------|--------------------------------|
| AB 109 | | \$9,743,456 | \$4,871,728 | \$4,885,482 | \$4,857,974 | \$9,743,456 | \$0 | \$9,743,456 |
| FFP | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Dept. Revenue | | \$9,743,456 | \$4,871,728 | \$4,885,482 | \$4,857,974 | \$9,743,456 | \$0 | \$9,743,456 |
| NET COST | | \$0 | \$0 | \$0 | \$27,508 | \$27,508 | (\$27,508) | \$27,508 |

CCPEC Agency: RUHS - Correctional Health
Dept Number (if applicable): 4300300000
Reporting Period (1, 2, 3, or 4) 2

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. 2nd Quarter Actual expenditures for FY 18/19 are \$19.8M, annualized expenditures are projected to be \$39.5M or \$1M over the approved AB109 budget after revenue. Correctional Health actual expenditures are \$4.9M, annualized expenditures are projected to be \$9.8M or \$28K over the approved AB109 budget.

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 Correctional Health and Behavioral Health provide basic and emergency medical, dental, and behavioral health care to AB109 inmates at the five county jails.
During the 2nd quarter of FY 18/19, Correctional Health provided 12,849 visits to AB109 inmates in the county jails.

Reporting Period: 7/1/18 - 12/31/18

Prepared by: Jacob Ruiz, Administrative Services Supervisor

Date: 1/14/19

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 1/14/19

AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
7/1/18 - 12/31/18

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

EXPENDITURES

| Level | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 01/01/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|---------------------------|---------------------|--------------------|--------------------|---------------------------|----------------------------|-----------------------------|----------------------|--------------------------------|
| 1 | Salaries & Benefits | \$1,759,271 | \$879,636 | \$1,075,714 | \$1,075,713.74 | \$2,151,427 | (\$392,156) | \$2,151,427 |
| 2 | Supplies & Services | 2,995,516 | 1,497,758 | 1,831,621 | \$1,831,621 | 3,663,241 | (\$667,725) | \$3,663,241 |
| 3 | Other Charges | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 |
| 4 | Fixed Assets | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 |
| 7 | Interfund Transfers | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 |
| Total Expenditures | | \$4,754,787 | \$2,377,394 | \$2,907,334 | \$2,907,334 | \$5,814,669 | (\$1,059,882) | \$5,814,669 |

DEPARTMENTAL REVENUE

| Code | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 01/01/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|----------------------------|-------------|--------------------|--------------------|---------------------------|----------------------------|-----------------------------|--------------------|--------------------------------|
| AB 109 | | \$4,376,280 | \$2,188,140 | \$2,355,647 | \$2,020,633 | \$4,376,280 | \$0 | \$4,376,280 |
| FFP | | 378,507 | 189,254 | 551,687 | \$551,687 | \$1,103,374 | \$724,867 | 1,103,374 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Dept. Revenue | | \$4,754,787 | \$2,377,394 | \$2,907,334 | \$2,572,320 | \$5,479,654 | \$724,867 | \$5,479,654 |
| NET COST | | \$0 | \$0 | \$0 | \$335,015 | \$335,015 | (\$335,015) | \$335,015 |

CCPEC Agency: RUHS - Medical Center

Dept Number (if applicable):

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

NARRATIVE

2

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. 2nd Quarter Actual expenditures for FY 18/19 are \$19.8M, annualized expenditures are projected to be \$39.5M or \$1M over the approved AB109 budget after revenue. The Medical Center actual expenditures are \$2.9M, annualized expenditures are projected to be \$5.8M or \$335K over the approved AB109 budget after revenue.

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 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 2nd quarter of FY 18/19, The Medical Center provided 947 inpatient days and 1,040 outpatient visits to the AB109 population.

Reporting Period: 7/1/18 - 12/31/18

Prepared by: Jacob Ruiz, Administrative Services Supervisor

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 1/14/19

Date: 1/14/19

**AB 109 Community Corrections Partnerships Executive Committee
 FY 2018/19 Financial Report - Operating Funds
 7/1/18 - 12/31/18**

CCPEC Agency: PACT
 Dept Number (if applicable): 2600210700 PC 14A
 Reporting Period (1, 2, 3, or 4): 2

EXPENDITURES

| Level | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 1/1/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|---------------------------|---------------------|--------------------|------------------|---------------------------|--------------------------|-----------------------------|-------------------|--------------------------------|
| 1 | Salaries & Benefits | \$1,457,612 | \$728,806 | \$291,293 | \$1,166,319 | \$1,457,612 | - | - |
| 2 | Supplies & Services | 162,026 | 81,013 | 1,396 | 160,631 | 162,026 | - | - |
| 3 | Other Charges | - | - | - | - | - | - | - |
| 4 | Fixed Assets | - | - | - | - | - | - | - |
| 7 | Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | | \$1,619,638 | \$809,819 | \$292,689 | \$1,326,949 | \$1,619,638 | \$0 | \$0 |

| Code | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 1/1/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|-----------------------------|----------------------------|--------------------|------------------|---------------------------|--------------------------|-----------------------------|-------------------|--------------------------------|
| DEPARTMENTAL REVENUE | | | | | | | | |
| | Total Dept. Revenue | \$1,619,638 | \$809,819 | \$140,633 | \$1,479,005 | \$1,619,638 | \$0 | \$0 |
| NET COST | | \$0 | \$0 | \$152,056 | (\$152,056) | \$0 | \$0 | \$0 |

**AB 109 Community Corrections Partnership Executive Committee
 FY 2018/19 Financial Report - Operating Funds
 7/1/18 - 12/31/18**

CCPEC Agency: PACT
 Dept Number (if applicable): 2600210700 PC 14A
 Reporting Period (1, 2, 3, or 4): 2

NARRATIVE

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

Actuals as of 12/31/2018:

| | | |
|---|-----------|----------------|
| City of Beaumont (Billed through Dec) | \$ | 30,750 |
| Cathedral City (Billed through Nov) | \$ | 85,034 |
| City of Coachella (Billed through Nov) | \$ | 39,012 |
| City of Corona | \$ | - |
| City of Hemet (Billed through Nov) | \$ | 94,148 |
| City of Palm Springs (Billed through Nov) | \$ | 43,745 |
| City of Riverside | \$ | - |
| City of San Jacinto | \$ | - |
| Grand Total | \$ | 292,689 |

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

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

Reporting Period: 7/1/18 - 12/31/18

Prepared by: Jessica Holstien

Approved by: C. Williams

Cherilyn Williams, Admin Svcs Mgr III

Date: 1/15/19

Date: 1/16/19

**AB 109 Community Corrections Partnership Executive Committee
 FY 2018/19 Financial Report - Operating Funds
 7/1/18 - 12/31/18**

CCPEC Agency: PACT
 Dept Number (if applicable): 2600210700 PC 14A
 Reporting Period (1, 2, 3, or 4):

EXPENDITURES

| Level | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 1/1/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|---------------------------|---------------------|--------------------|------------------|---------------------------|--------------------------|-----------------------------|-------------------|--------------------------------|
| 1 | Salaries & Benefits | \$1,457,612 | \$728,806 | \$291,293 | \$1,166,319 | \$1,457,612 | - | - |
| 2 | Supplies & Services | 162,026 | 81,013 | 1,396 | 160,631 | 162,026 | - | - |
| 3 | Other Charges | - | - | - | - | - | - | - |
| 4 | Fixed Assets | - | - | - | - | - | - | - |
| 7 | Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | | \$1,619,638 | \$809,819 | \$292,689 | \$1,326,949 | \$1,619,638 | \$0 | \$0 |

DEPARTMENTAL REVENUE

| Code | Description | FY 18/19 Budget | 50% Of Budget | 7/1/18 - 12/31/18 Actuals | 1/1/19-6/30/19 Estimates | FY 18/19 Year-end Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|------|----------------------------|--------------------|------------------|---------------------------|--------------------------|-----------------------------|-------------------|--------------------------------|
| | Total Dept. Revenue | \$1,619,638 | \$809,819 | \$140,633 | \$1,479,005 | \$1,619,638 | \$0 | \$0 |
| | NET COST | \$0 | \$0 | \$162,056 | (\$152,056) | \$0 | \$0 | \$0 |

**AB 109 Community Corrections Partnership Executive Committee
 FY 2018/19 Financial Report - Operating Funds
 7/1/18 - 12/31/18**

CCPEC Agency: PACT
 Dept Number (if applicable): 2600210700 PC 14A
 Reporting Period (1, 2, 3, or 4): 2

NARRATIVE

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

Actuals as of 12/31/2018:

| | | |
|---|-----------|----------------|
| City of Beaumont (Billed through Dec) | \$ | 30,750 |
| Cathedral City (Billed through Nov) | \$ | 85,034 |
| City of Coachella (Billed through Nov) | \$ | 39,012 |
| City of Corona | \$ | - |
| City of Hemet (Billed through Nov) | \$ | 94,148 |
| City of Palm Springs (Billed through Nov) | \$ | 43,745 |
| City of Riverside | \$ | - |
| City of San Jacinto | \$ | - |
| Grand Total | \$ | 292,689 |

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

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

Reporting Period: 7/1/18 - 12/31/18

Prepared by: Jessica Holstien

Approved by: C. Williams

Cherilyn Williams, Admin Svcs Mgr III

Date: 1/15/19

Date: 1/16/19

**AB 109 Community Corrections Partnership Executive Committee
 FY 2018/19 Financial Report - Operating Funds
 07/1/18 - 12/31/18**

Probation Department
 26002-26007
 2

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

EXPENDITURES

| Level | Description | FY 18/19 Budget | 50% Of Budget | 07/1/18 - 12/31/18 Actuals | 07/1/18-9/30/18 Estimates | 1/01/19-06/30/19 Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|-------|---------------------------|------------------|------------------|----------------------------|---------------------------|----------------------------|-------------------|--------------------------------|
| 1 | Salaries & Benefits | | | | | | | \$0 |
| 2 | Supplies & Services | 200,000 | 100,000 | 59,609 | 140,391 | 200,000 | - | 0 |
| 3 | Other Charges | | | | | | | 0 |
| 4 | Fixed Assets | | | | | | | 0 |
| 7 | Interfund Transfers | | | | | | | 0 |
| | Total Expenditures | \$200,000 | \$100,000 | \$59,609 | \$140,391 | \$200,000 | \$0 | \$0 |

DEPARTMENTAL REVENUE

| Code | Description | FY 18/19 Budget | 50% Of Budget | 07/1/18 - 12/31/18 Actuals | 07/1/18-9/30/18 Estimates | 1/01/19-06/30/19 Estimates | Year-end Variance | Full-Year (On-Going) Estimates |
|------|----------------------------|------------------|------------------|----------------------------|---------------------------|----------------------------|-------------------|--------------------------------|
| | | \$200,000 | \$100,000 | \$216 | \$199,784 | \$200,000 | - | \$0 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| | Total Dept. Revenue | \$200,000 | \$100,000 | \$216 | \$199,784 | \$200,000 | \$0 | \$0 |
| | NET COST | \$0 | \$0 | \$59,393 | (\$59,393) | \$0 | \$0 | \$0 |

AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
07/1/18 - 12/31/18

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

NARRATIVE

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

Estimated expenses are for UCR Evaluation costs.

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

Reporting Period: 07/1/18 - 12/31/18

Prepared by: Jessica Holstien

Approved by: Cheriyn Williams, Admin Svcs Mgr III

Date: 1/15/19

Date: 1/16/19



RIVERSIDE COUNTY PROBATION DEPARTMENT

Serving Courts • Protecting Communities • Changing Lives

MARK A. HAKE
CHIEF PROBATION OFFICER

AB 109 STATUS REPORT

Date of Report: March 4, 2019



| | POST-RELEASE COMMUNITY SUPERVISION | MANDATORY SUPERVISION |
|---|---------------------------------------|--------------------------|
| <u>Clients Ordered By The Court Since 10/1/11:</u> | N/A | 7,911 |
| <u>Completed Prison Sentence Since 10/1/11:</u> | 13,066 | N/A |
| <u>Clients Assigned To A Caseload:</u> | 1,803 | 863 |
| High: | 991 55% | 306 35% |
| Medium: | 623 35% | 243 28% |
| Low: | 189 11% | 314 36% |
| Pending Assessment: | 132 | 163 |
| Grand Total Active Supervision: | 1,935 | 1,026 |
| <u>Revocation Petitions Since 10/1/11:</u> | 13,142 | 14,114 |
| New Offense: | 3,387 26% | 5,853 41% |
| New Offense Offenders: | 2,671 | 2,774 |
| Technical: | 9,755 74% | 8,261 59% |
| Technical Offenders: | 3,739 | 3,725 |
| Dismissed/ Withdrawn: | 1045 | 439 |
| <u>Flash Incarcerations Since 10/1/11:</u> | 3,699 | 19 |
| Flash Incarceration Offenders: | 2,227 | 17 |
| Grand Total PRCS and MS Offenders Active Supervision: | 2,961 | |

RIVERSIDE COUNTY PROBATION DEPARTMENT
Post Release Community Supervision (PRCS)
Population by City as of March 4, 2019
Active Supervision: 1,935 Offenders
Male: 1,784 Female: 151

| PRCS Riverside County | | | | | |
|------------------------------|-----|------------------------|-----|--|--------------|
| Aguanga | 3 | Jurupa Valley | 4 | Temecula | 26 |
| Anza | 1 | La Quinta | 13 | Thermal | 6 |
| Banning | 35 | Lake Elsinore | 43 | Thousand Palms | 2 |
| Beaumont | 16 | March Air Reserve Base | 1 | Whitewater | 4 |
| Bermuda Dunes | 2 | Mecca | 5 | Wildomar | 21 |
| Blythe | 25 | Menifee | 17 | Winchester | 11 |
| Cabazon | 10 | Mira Loma | 16 | | |
| Calimesa | 6 | Moreno Valley | 122 | | |
| Canyon Lake | 4 | Murrieta | 26 | | |
| Cathedral City | 26 | Norco | 16 | | |
| Cherry Valley | 3 | Nuevo | 9 | | |
| Coachella | 17 | Palm Desert | 15 | | |
| Corona | 76 | Palm Springs | 18 | | |
| Desert Hot Springs | 53 | Perris | 85 | | |
| Hemet | 131 | Quail Valley | 4 | | |
| Homeland | 5 | Rancho Mirage | 4 | | |
| Idyllwild | 3 | Riverside | 286 | Total | 1,324 |
| Indian Wells | 1 | San Jacinto | 62 | Res. Out of County | 104 |
| Indio | 61 | Sun City | 30 | Res. Out of State | 12 |
| PRCS Homeless | | | | | |
| Banning | 6 | Lake Elsinore | 9 | Winchester | 1 |
| Beaumont | 6 | March Air Reserve Base | 1 | | |
| Blythe | 6 | Moreno Valley | 35 | | |
| Cabazon | 1 | Murrieta | 2 | | |
| Cathedral City | 2 | Norco | 1 | | |
| Cherry Valley | 1 | Palm Desert | 1 | | |
| Coachella | 6 | Palm Springs | 19 | | |
| Corona | 27 | Perris | 18 | | |
| Desert Hot Springs | 8 | Riverside | 144 | Total | 386 |
| Hemet | 36 | Rubidoux | 1 | Out of County | 13 |
| Home Gardens | 1 | San Jacinto | 9 | Out of State | 0 |
| Homeland | 1 | Sun City | 1 | Transitional Housing in Riverside County | 66 |
| Indio | 29 | Temecula | 8 | Transitional Housing Out of County | 4 |
| Jurupa Valley | 2 | Thermal | 1 | Residential Treatment in Riverside County | 17 |
| La Quinta | 2 | Wildomar | 1 | Residential Treatment Out of County | 9 |

RIVERSIDE COUNTY PROBATION DEPARTMENT
Mandatory Supervision (MS)
Population by City as of March 4, 2019
Active Supervision: 1,026 Offenders
Male: 802 Female: 224

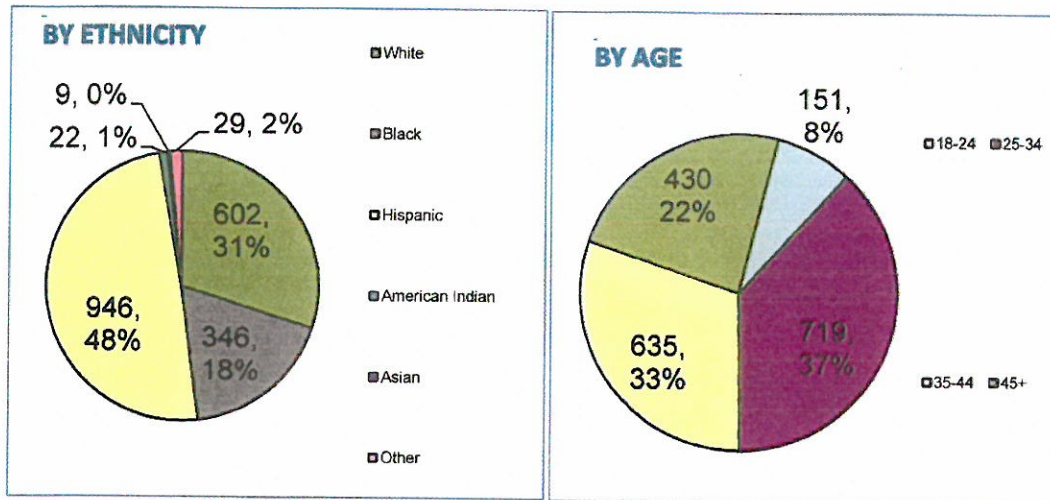
| Active Mandatory Supervision Riverside County | | | | | |
|--|----|----------------|-----|--|------------|
| Aguanga | 1 | Menifee | 7 | Winchester | 3 |
| Anza | 4 | Mira Loma | 12 | | |
| Banning | 12 | Moreno Valley | 64 | | |
| Beaumont | 8 | Murrieta | 14 | | |
| Bermuda Dunes | 3 | Norco | 9 | | |
| Blythe | 11 | North Shore | 1 | | |
| Calimesa | 1 | Nuevo | 2 | | |
| Canyon Lake | 2 | Palm Desert | 9 | | |
| Cathedral City | 12 | Palm Springs | 11 | | |
| Coachella | 22 | Perris | 65 | | |
| Corona | 54 | Rancho Mirage | 3 | | |
| Desert Hot Springs | 29 | Redlands | 1 | | |
| Hemet | 52 | Riverside | 154 | | |
| Homeland | 3 | San Jacinto | 19 | | |
| Indio | 33 | Sun City | 10 | | |
| Jurupa Valley | 4 | Temecula | 8 | | |
| La Quinta | 6 | Thermal | 7 | Total | 706 |
| Lake Elsinore | 31 | Thousand Palms | 3 | Res. Out of County | 118 |
| Mecca | 6 | Wildomar | 10 | Res. Out of State | 22 |
| Active Mandatory Supervision Homeless | | | | | |
| Banning | 3 | Moreno Valley | 8 | | |
| Beaumont | 2 | Murrieta | 4 | | |
| Bermuda Dunes | 1 | Palm Desert | 1 | | |
| Blythe | 3 | Palm Springs | 17 | | |
| Cathedral City | 2 | Perris | 7 | | |
| Coachella | 4 | Riverside | 35 | | |
| Corona | 13 | Temecula | 2 | | |
| Desert Hot Springs | 2 | Thousand Palms | 2 | Total | 147 |
| Hemet | 19 | | | Out of County | 5 |
| Home Gardens | 1 | | | Out of State | 1 |
| Indio | 14 | | | Transitional Housing in Riverside County | 13 |
| Jurupa Valley | 1 | | | Transitional Housing Out of County | 2 |
| Lake Elsinore | 5 | | | Residential Treatment in Riverside County | 7 |
| Menifee | 1 | | | Residential Treatment Out of County | 5 |

RIVERSIDE COUNTY PROBATION

Post-release Community Supervision Fact Sheet

Offenders Under Supervision

Data as of
March 4, 2019



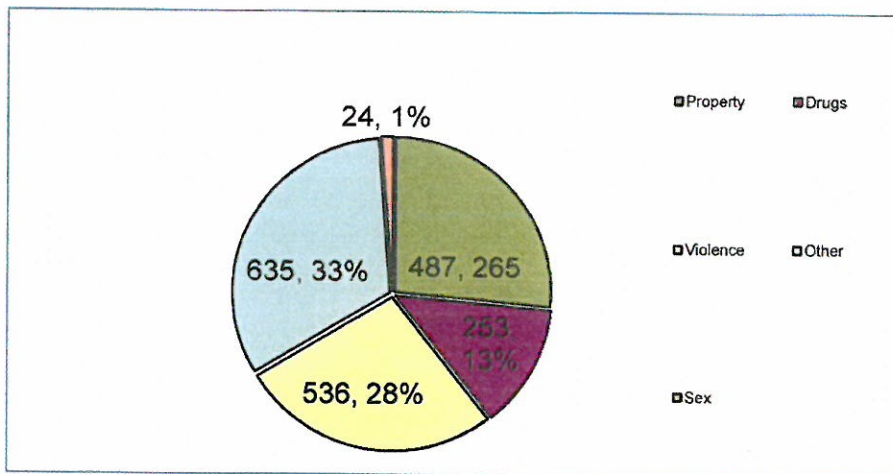
Supervisorial District

| | | |
|---------------|--------------|-----|
| District 1 | 415 | 22% |
| District 2 | 339 | 18% |
| District 3 | 327 | 17% |
| District 4 | 335 | 17% |
| District 5 | 377 | 19% |
| Out of County | 142 | 7% |
| Total | 1,935 | |

Gender

| | | |
|--------------|--------------|-----|
| Males | 1,784 | 92% |
| Females | 151 | 8% |
| Total | 1,935 | |

UNIVERSAL CRIME REPORT CATEGORIES FOR MOST SERIOUS OFFENSE



Sub-Categories

| | |
|-------------------------|--------------|
| Crimes Against Children | 32 |
| Domestic Violence | 216 |
| Drug/Manufacture/Sell | 173 |
| Drug/Possess/Use | 80 |
| DUI | 60 |
| Other | 189 |
| Possession of Weapon | 386 |
| Property/Other | 43 |
| Property/Theft | 444 |
| Sex | 24 |
| Use of Firearms/Weapons | 2 |
| Violence | 286 |
| Total | 1,935 |

Active Supervision

| | |
|---------------------------|--------------|
| Resident (Riv. County) | 1,324 |
| Homeless (Riv. County) | 386 |
| Housing/Treatment | 83 |
| Out of Co./State Resident | 142 |
| Total | 1,935 |



RIVERSIDE COUNTY SHERIFF'S DEPARTMENT

CHAD BIANCO, SHERIFF / CORONER

To: CCP Executive Committee **Date:** April 1, 2019
From: Sheriff Chad Bianco
Point of Contact: Chief Deputy Donald Sharp (951) 955-4402, dsharp@riversidesheriff.org
RE: AB 109 Impact Update

Since State Prison Realignment under AB 109 went into effect, the jails in Riverside County have experienced a substantial increase in inmate population. In the first week of January 2012, our facilities hit maximum capacity, requiring us to initiate releases pursuant to a federal court order to relieve overcrowding. Since that date, our jail population has consistently remained at maximum capacity. In calendar year 2018 overcrowding forced the early release of 6,765 inmates. This was a 17 percent increase over 2017. The 2019 year-to-date federal release number is 1,400. We continue to utilize alternative sentencing programs, such as Fire Camp and SECP (electronic monitoring), in an effort to relieve overcrowding and minimize early releases.

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

Parole Violations (3056 PC)¹

- 22,497 inmates booked (14,970 booked for violation only; 7,527 had additional charges)
- 112 inmates in custody

Flash Incarcerations (3454 PC)²

- 3,953 inmates booked
- 4 inmates in custody

Post Release Community Supervision Violations (3455 PC)³

- 14,236 inmates booked (7,778 booked for a violation only; 6,458 had additional charges).
- 97 inmates in custody

Inmates Sentenced under 1170(h) PC for Felony Sentence to be served in County Jail⁴

- 16,585 inmates sentenced
- 467 inmates in custody (412 RSO facilities; 55 alternative housing)
- 166 of these inmates are sentenced to 3 years or more (127 RSO facilities; 39 alternative housing)
- Longest sentence: 20 years

¹ 3056 PC (Parole Violation) - Period of detention in a county jail due to a violation of an offender's condition of parole.

² 3454 PC (Flash Incarceration) - Period of detention in a county jail due to a violation of an offender's condition of post release supervision (1-10 days).

³ 3455 PC (PRCS) - Period of detention in a county jail due to a violation of an offender's condition of post release supervision (not to exceed 180 days).

⁴ 1170 (h) PC – Sentenced felony offenders serving their time in a county jail as opposed to state prison.

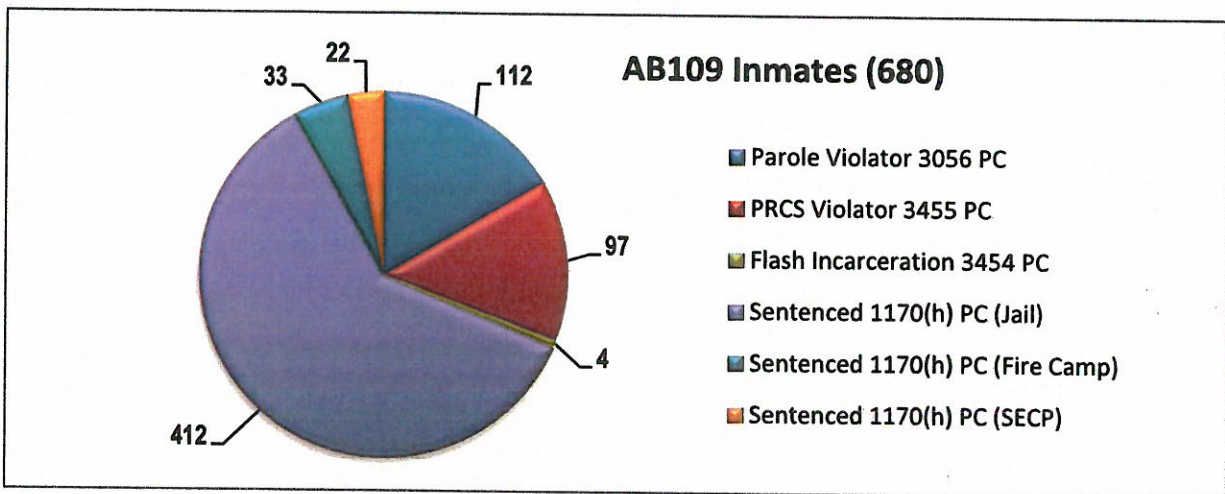
Alternative Incarceration Methods⁵

Alternative incarceration methods include: The California Department of Corrections and Rehabilitation (CDCR) Fire Camp and Supervised Electronic Confinement Program (SECP).

- Since June 2013, 201 fire camp participants completed the program
- 33 current fire camp participants
- Since January 2012, 1,559 full-time SECP participants
- 22 of RSO’s SECP current full-time participants are 1170(h) inmates

Summary

The total number of inmates to date booked directly or sentenced to jail due to realignment is 43,286. The number of those currently remanded to the custody of the Riverside Sheriff’s Department is 680.



⁵ Alternative Incarceration Methods – Housing or monitoring sentenced inmates outside of the County Jail.

Justice System Change Initiative

Date: March 21, 2019

Workgroup on Jail Utilization (high-utilizers)

Captain Zachary Hall is the new workgroup chair. At the March meeting, the group discussed current measures taken to connect the top 25 high-utilizers with services. This led to discussions about practices, philosophy, and direction. It is not uncommon for a top 25 to be arrested, booked, and then released within a six-hour period. To identify each high-utilizer early in the intake process, Behavioral Health clinicians will be provided with a list (name, DOB) of the most frequent high-utilizers. This is expected to provide those with a short-term jail stay rapid access to treatment prior to (or at) release. The goal remains to disrupt behavior leading to jail bookings.

Data sharing remains a priority and State Parole will be invited to join the group. Captain Hall will also add an alert within the Sheriff's Jail Information Management System (JIMS) so that high-utilizers are quickly identified at intake, and notification can be pushed without delay to Behavioral Health.

The group also discussed fielding teams to meet with high-utilizers while not in-custody. Like homeless outreach, this would provide non-threatening intervention in a familiar setting prior to incarceration. Further discussion will follow.

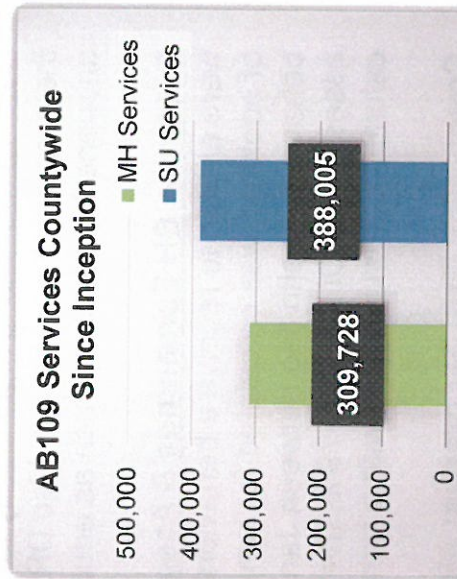
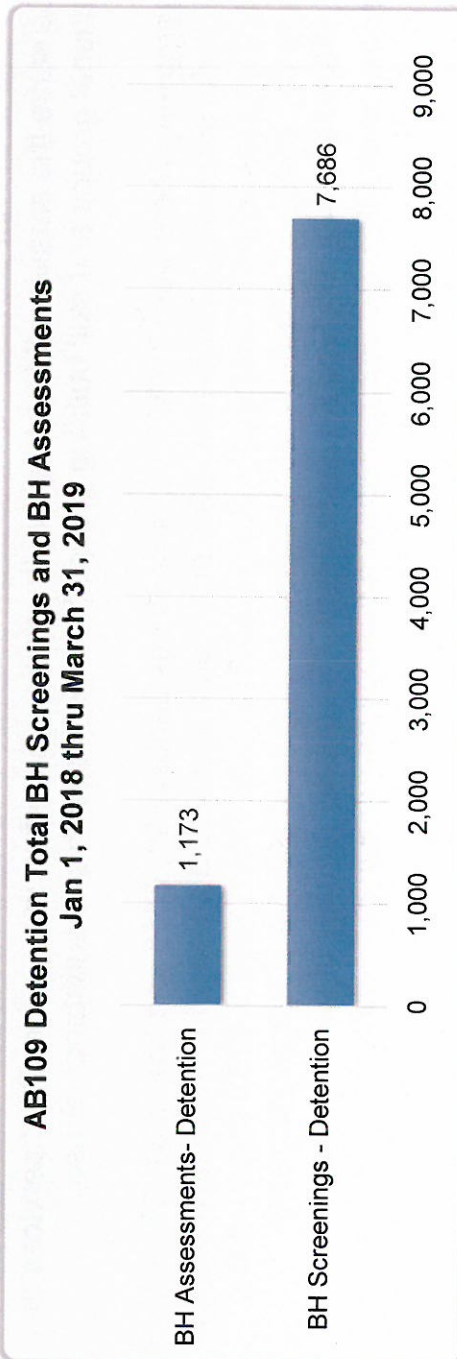
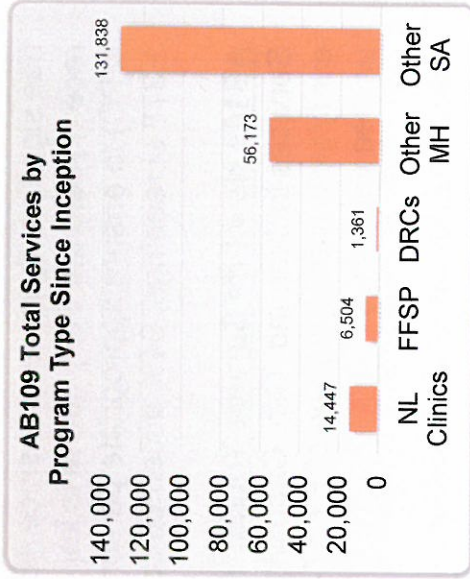
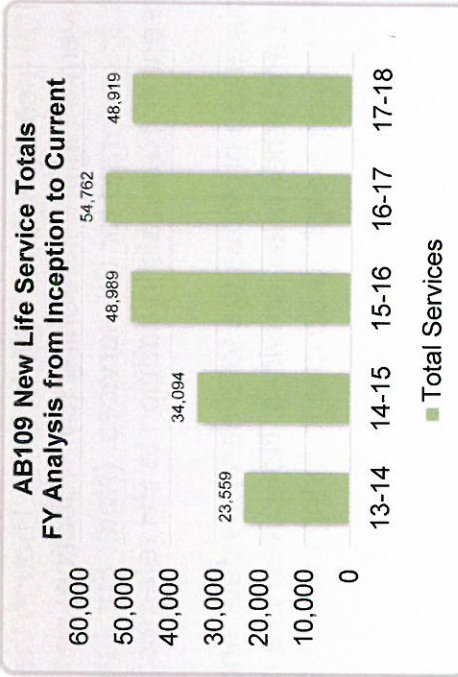
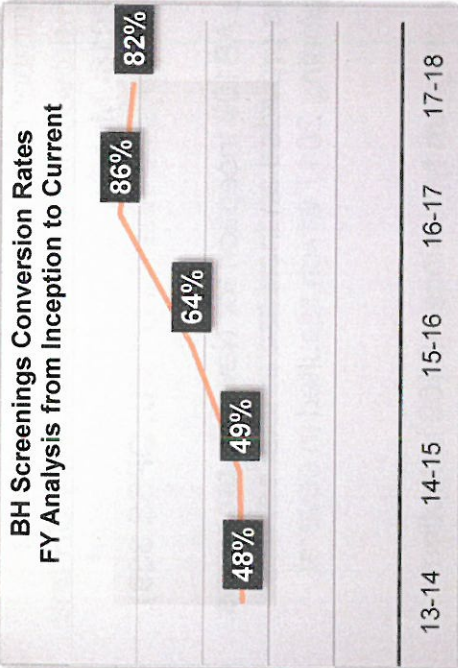
Departments involved in the workgroup include Sheriff, District Attorney, Public Defender, Behavioral Health, Whole Person Care, and Probation.

Date, time and location of next workgroup meeting: 18 April 2019, 2:00 p.m.

Barriers the J-SCI Executive Committee can help remove: None at this time.

AB 109 Dashboard – Update

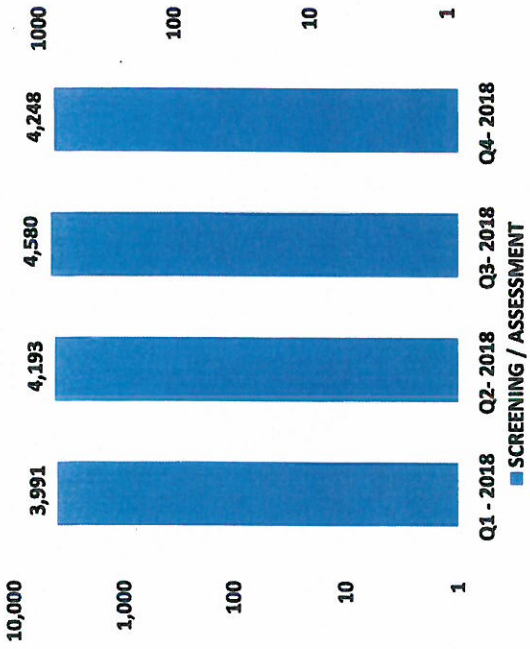
Data Sources: ELMR Data; WPC Data;
MHS 5006; AB109 Actuals; Techcare Data



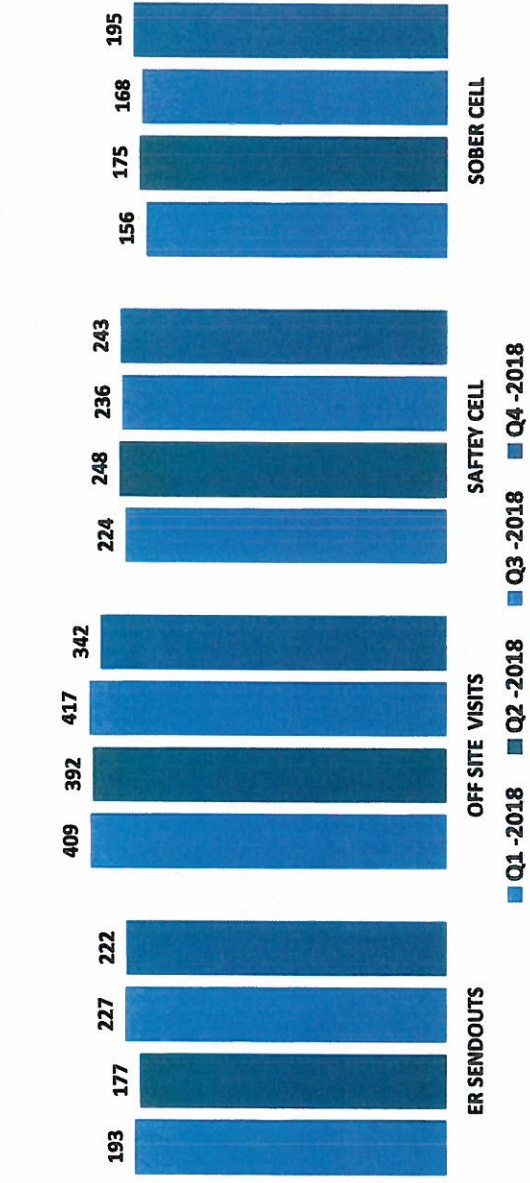
AB 109 Dashboard- Update Narrative

- **BH Screenings Conversion Rates:** This graph indicates that successful conversion from BH screening to BH admission has significantly increased since AB109 inception (from 48% to 82%) Though the number of referrals has decreased in recent years the likely cause is improvement in pre-screening (by Probation) and improved BH screenings tools (by BH and WPC) to ensure appropriate persons are referred for BH services. (Note: For Jan 2018- Mar 28, 2019, WPC completed 1,378 screenings; 94% accepted screening; Referrals in addition to BH referrals: 291 physical health; 171 SU; DPSS 359).
- **AB109 New Life Service Totals:** This graph provides the total services data since AB109 inception for New Life programs. Services include Ind, Grp, Case Mgmt and other misc. services. Note: New Life has provided an increase in total services every year with exception of FY 17-18 having a slight drop due to hiring freeze beginning 2017 which resulted in several unfilled vacancies.
- **AB109 Total Service by Program Type:** This graph provides the total services by program type since AB109 inception. Note: DRCs data is significantly lower due to BH not provided services at DRCs until FY 15-16 which is two fiscal later than the comparison programs. Also DRCs serve the smaller mild population. In addition, BH offers many other DRC services to unopened consumers such as educational groups and skill building groups for mental health and substance abuse.
- **Detention BH Screenings & Assessments:** There were 7,780 inmate bookings January 01, 2018 and March 31, 2019 that were eligible to receive a behavioral health screening. Of this total, 99% of inmates received a screening. The overall number of bookings was calculated for inmates who remained in custody for more than 24 hours. There were 1,479 inmates with a behavioral health flag between January 01, 2018 and March 31, 2019 that were eligible to receive a behavioral health assessment. Of this total 79%, (n=1,173) of inmates received an assessment. The overall number of bookings was calculated from inmates with a behavioral health flag and who remained in custody for more than 14 days.
- **Countywide Data bar graphs:** AB109 countywide data totals for all program since inception for SU and MH.

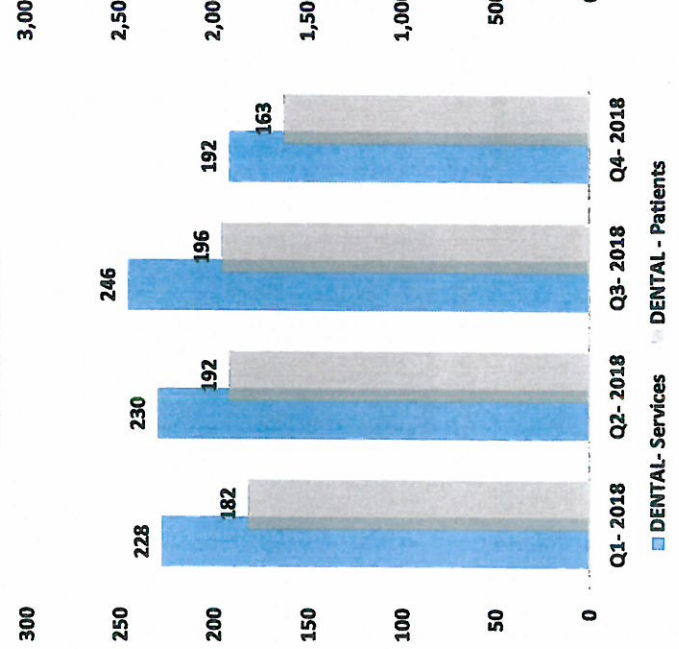
SCREENING AND ASSESSMENT



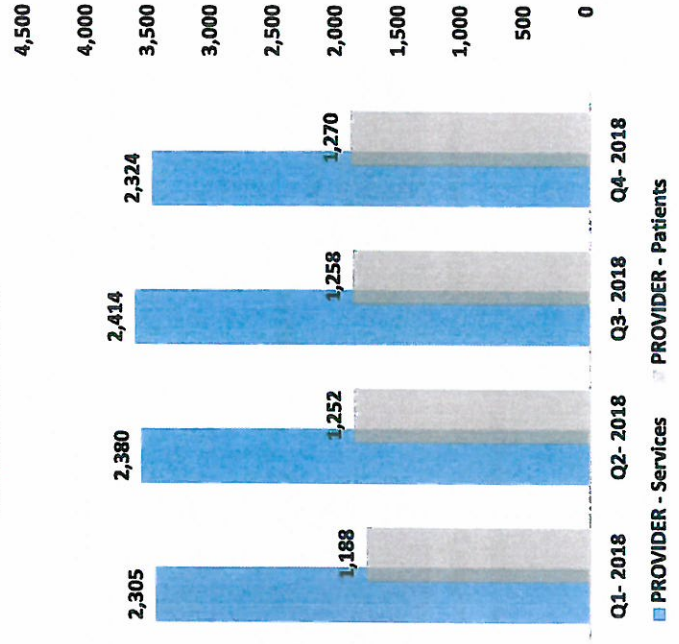
SPECIALITY CARE



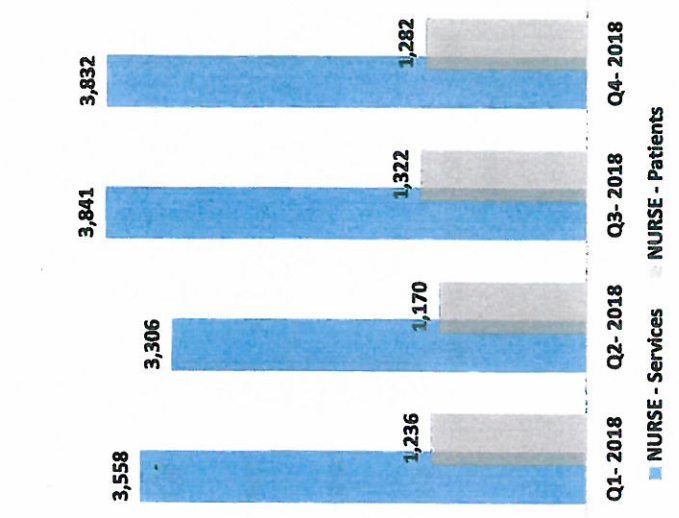
MEDICAL DENTAL



MEDICAL PROVIDERS



MEDICAL NURSE



ER SENDOUTS



OFF SITE VISITS

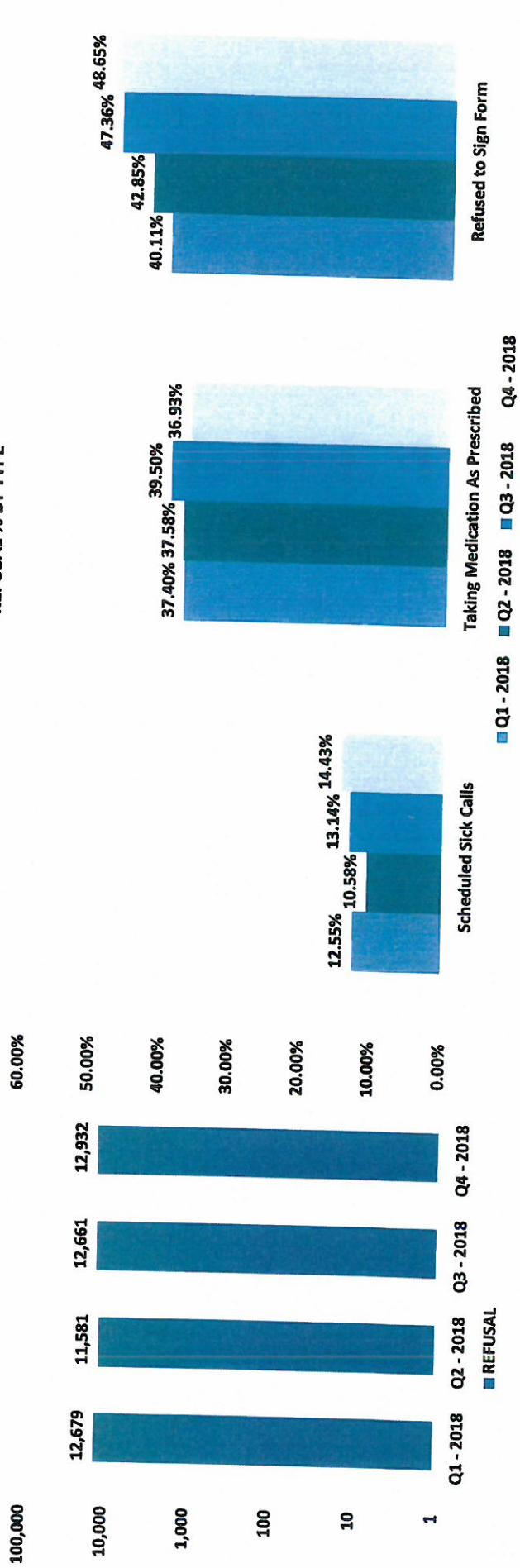
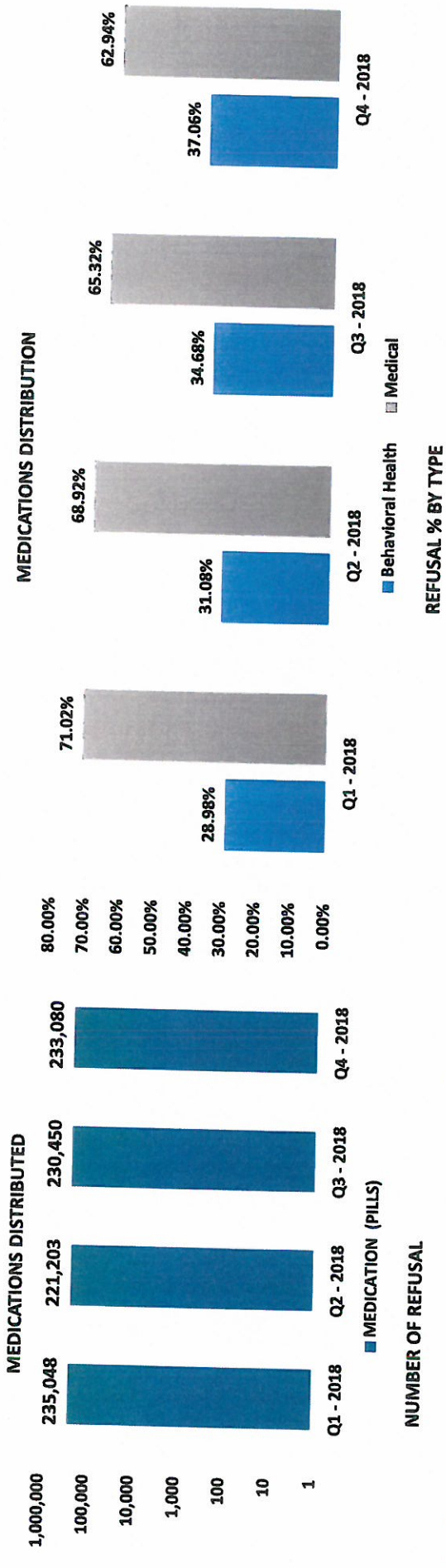


SAFETY CELL



SOBER CELL





PACT TEAM YEARLY STATS 2017-2018

| TYPE | 2017 | 2018 | PERCENT DIFFERENCE |
|-----------------------|------|------|--------------------|
| PRCS SEARCHES | 770 | 1137 | 48% |
| MS SEARCH | 291 | 379 | 30% |
| PROBATION SEARCH | 861 | 1090 | 27% |
| PAROLE SEARCH | 243 | 219 | -10% |
| SEARCH WARRANT | 43 | 85 | 98% |
| ARREST WARRANT | 303 | 429 | 42% |
| TOTAL SEARCHES | 2511 | 3339 | 33% |
| BAD ADDRESSES | 327 | 492 | 50% |
| FELONY | 133 | 699 | 426% |
| MISDEMEANOR | 38 | 188 | 395% |
| FIREARMS | 133 | 204 | 53% |
| GTA RECOVERIES | 38 | 71 | 87% |
| ON SITES | 111 | 241 | 117% |
| ASSIST INVESTIGATIONS | 118 | 387 | 228% |
| ASSIST PATROL | 41 | 139 | 239% |
| SURVEILLANCE | 43 | 135 | 214% |
| AB109/PRCS VIOLATIONS | 133 | 175 | 32% |
| PROBATION VIOLATIONS | 120 | 85 | -29% |
| PAROLE VIOLATIONS | 58 | 70 | 21% |
| TOTAL VIOLATIONS | 311 | 330 | 6% |

PACT TEAM YEARLY STATS 2017-2018

