

**RIVERSIDE COUNTY  
COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE**

Downtown Law Building  
3960 Orange Street, 5<sup>th</sup> Floor Conference Room, Riverside, CA  
**April 3, 2018, 1:30 P.M.**

AGENDA

1. Call to Order – Roll Call
2. Approval of Minutes – Action Item  
- January 9, 2018
3. Midyear Budget Report – Action Item
4. Workgroup Reports – Discussion Items
  - a) Measurable Goals
    - i) EVALCORP
  - b) Fiscal
  - c) Health and Human Services
  - d) Day Reporting Center
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 5, 2018; 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.***
- ***Agenda will be posted 72 hours prior to meeting.***
- ***The public may review open session materials at <http://www.rcprob.us/> under Related Links tab or at Probation Administration, 3960 Orange St., 6<sup>th</sup> Floor, Riverside, CA.***
- ***Cancellations will be posted 72-hours prior to meeting.***
- ***Agenda items may be called out of order.***

**Riverside County**  
**Community Corrections Partnership Executive Committee**  
3960 Orange St., 5th Floor Conference Room, Riverside, CA  
January 9, 2018, 1:30 PM

1. Call to Order – Roll Call

The meeting was called to order by Chairman Mark Hake at 1:36 PM.

Roll call of the members:

Mark Hake, Chief Probation Officer, Chairman  
Steve Harmon, Public Defender, Vice Chairman  
Zareh Sarrafian, Assistant County Executive Officer  
Sean Thuilliez, Beaumont Police, Chief

Not in attendance:

Samuel Hamrick Jr., Superior Court  
Michael Hestrin, District Attorney  
Stan Sniff, Sheriff

2. Approval of Minutes

Mark Hake entertained a motion to approve the Community Corrections Partnership Executive Committee (CCPEC) meeting minutes dated October 31, 2017 (handout). The motion was moved by Zareh Sarrafian and seconded by Steve Harmon. The motion was approved as follows:

Aye: Hake, Harmon, Sarrafian, Thuilliez

Nay: None

Absent: Hestrin, Sniff

Abstain: None

3. AB 109 FY 17/18 Final Budget Update

Probation Administrative Services Manager Cheryl Williams reviewed the AB 109 FY 17/18 Final Budget Update (handout). At the last CCPEC meeting this committee approved the distribution of the State allocation funded to Sheriff, RUHS, and Probation based on the budget ratios. At that time, the finalized growth allocation from the State was not available. The finalized allocation has been received and distributed.

4. AB 109 FY 2017/18 First Quarter Budget Report

Cheryl Williams provided an overview of the FY 2017/18 First Quarter Budget Report dated July 1, 2017 to September 30, 2017 (handout).

The Summary of Expenditures (Schedule A) was prepared based on the financial schedules submitted by each individual agency. The budget in each agency's report is based on the original budget that was approved on September 12, 2017, however the Schedule A report was updated to reflect the revised budget.

The report includes each agencies' projections for the entire year and the supporting documents are in the Agenda Item 4 packet. To summarize, the Public Defender and Police are estimated to fully expend their CCPEC allocation. Both the Sheriff and Probation are estimated to rollover unexpended allocations of \$4.7M. This is based on the newly approved budget. RUHS will exceed their allocation by \$1.7M. The reported net balance on the report is approximately \$3M and that is net of what the Sheriff and Probation are estimating to rollover in addition to the RUHS shortfall.

The Second Quarter Financial Reports are due January 16.

The allocations have been coming in as expected. To date \$24.2M has been received.

Cherilyn Williams asked the CCPEC to file and receive the First Quarter Financial Report and attachments.

Mark Hake entertained a motion to approve the FY 2017/18 First Quarter Budget Report. The motion was moved by Zareh Sarrafian and seconded by Steve Harmon. The motion was approved as follows:

Aye: Hake, Harmon, Sarrafian, Thuilliez

Nay: None

Absent: Hestrin, Sniff

Abstain: None

## 5. Workgroup Reports

- a) Measurable Goals – Deputy Director for Administration Elizabeth Olson stated that at the October 31, 2017, CCPEC meeting it was announced that the Board approved EVALCORP as the firm to conduct an audit of the first years of the realignment system. They have already had initial meetings with some of the agencies. Elizabeth Olson introduce two representatives from EVALCORP; Erica Packmann, Project Manager and Julie Wartell, Data Analyst.

Mark Hake thanked them for attending and suggested each agency introduce themselves after the meeting as they will be reaching out to each agency if they have not already done so.

- b) Fiscal – Nothing new to report.
- c) Health and Human Services – Nothing new to report.
- d) Day Reporting Center – Nothing new to report.

6. Staff Reports

- a) Probation – Chief Deputy Ron Miller distributed the Reentry Conference flyer (handout) with registration instructions; the last day to register is January 12. The Reentry Conference will be on January 18.

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 Offenders and Mandatory Supervision Offenders Population by City
- Post-release Community Supervision Fact Sheet

- b) Sheriff – Chief Deputy Cheryl Evans stated there were 5,778 inmates released early in 2017 due to maximum capacity in the jails. In 2018, there have been 272 inmates released early.

Assistant Sheriff Jerry Gutierrez announced the Sheriff's correctional facilities throughout Riverside County has received national accreditation for health care for inmate population awarded by the National Commission on Correctional Health Care (NCCHC). Riverside County is the only adult jail system in California with this accreditation.

- c) Riverside University Health System – Bill Wilson reviewed the 2017 Correctional Health Services AB 109 Utilization by Quarter (handout).

- ER send-outs and Safety cell placements increased over the course of the year.
- Medical and dental visits increased in the first half of the year and decreased in the second half. Consistent with the NCCHC accreditation, one of the standard is to provide a dental assessment for every inmate. This was not standard practice prior to meeting the criteria of the NCCHC accreditation. This is the cause of the increase in the first half of 2017.
- Medical MD visits increased from 1.5 inmates to 2.06 inmates per physician.
- Post incarceration data indicates a trend up in RUHS ER visit, in-patient care at the RUHS, and in the medical clinics.
- On average 122 AB 109 inmates per day refused care. Tracking refusals have improved in the last 18 months due to the electronic health records.

- d) Police – Nothing to report.

- e) District Attorney – Chief Deputy District Attorney Vince Fabrizio distributed a report and briefly reviewed (handout).

- f) Public Defender – Nothing to report.

- g) Court – Not in attendance.

7. Public Comments

There were no public comments.

8. Next Meeting

April 3, 2018, 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 3, 2018**

**Agenda item 3**

**From:** Fiscal Procedures Work Group

**Subject:** FY 2017/18 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period July 1, 2017 to December 31, 2017.

**Background:** On Tuesday, September 12, 2017, the CCPEC approved the FY 2017/18 AB 109 budgets. However, due to changes to the FY 2016/17 statewide Growth Allocations, the budget was revised and reapproved by the CCPEC on October 31, 2017. 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 initial reporting period was for the six months ending December 31, 2017. The due date for the report was January 16, 2018.

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 2017/18 Financial Report – Summary of Expenditures (Schedule A) summarizes the CCPEC agency budgets as approved on October 31, 2017:

- **CCPEC Budget \$86.04M**
  - \$72.99M, FY 2017/18 Annual Allocation
  - \$2.46M FY 2016/17 Rollover Funds.
  - \$6.04M FY 2016/17 Growth Funds
  - \$4.55M Prior Years PRCS-2<sup>nd</sup> Strikers Allocation
  
- **Other Funds \$3.88M**
  - \$2.22M, additional funding for District Attorney and Public Defender.
  - \$0.34M, DA's FY 2016/17 Rollover Funds from DA/PD State Allocation
  - \$1.32M, AB 109 Planning Grant, including rollover funds.

**Submittal to the Community Corrections Partnership  
Executive Committee  
April 3, 2018**

**Agenda Item 3**

Each CCPEC agency has provided their FY 2017/18 Financial Reports. The reports include information as to their actual expenditures for the period July 1, 2017 to December 31, 2017, and year-end estimates through June 30, 2018 (for the Operating Funds and Other Funds). The Sheriff and Police agencies are estimating to fully expend their respective CCPEC allocation for FY 2017/18. The Public Defender and Probation are estimating to rollover \$0.04M and \$1.69M respectively into the next fiscal year, while Health and Human Services (HHS) is projecting a shortfall of \$1.13M.

Overall, the total year end estimated expenditures for all the CCPEC agencies are approximately \$85.44M. The remaining available balance of approximately \$0.6M (\$1.73M in Public Defender and Probation rollover funds less \$1.13M in HHS shortfall) is available for use and/or rollover into FY 2017/18.

The FY 2017/18 Financial Reports for the nine months ending March 31, 2018 are due Monday, April 16, 2018.

**Other Period 2 Financial Report Highlights**

- The FY 2016/17 growth allocations of \$6.04M have been received and distributed to member agencies based on approved budget allocation.
- The FY 2017/18 annual allocation of \$72.99M in payments to Riverside County averages approximately \$6.08M per month.
- The total AB 109 Operating Funds received year to date (commencing September 2017), inclusive of the March 2018 allocation - \$44.26M. The next payment is scheduled for April 25, 2018.

**Recommended Motion:** That the Community Corrections Partnership Executive Committee:

1. Receive and file the FY 2017/18 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 2017/18 Financial Report - Summary of Expenditures**  
**Reporting Period 2 - July 1, 2017 to December 31, 2017**  
**April 3, 2018**

Agenda Item 3  
 Schedule A

CCPEC Agency	CCPEC Agency Budgets Final Approved October 31, 2017				CCPEC Agency Budgets Actual/Estimated Expenditures			Estimated Rollover Funds FY 2017/18
	FY 2017/18		FY 2017/18		FY 2017/18		Total Funds	
	Rollover Funds FY 2016/17	2nd Striker + Growth Funds FY 2016/17	Approved Annual Operating Budgets FY 2017/18	Total Budget Distribution FY 2017/18	Operating Funds 7/1/17 - 12/31/17 Actuals	Operating Funds 1/01/18-06/30/18 Estimate		
Probation Department	\$ -	\$ 3,181,576	\$ 17,914,176	\$ 21,095,752	\$ 7,325,795	\$ 12,082,621	\$ 19,408,416	\$ 1,687,338
Sheriff's Department	2,235,341	2,523,896	26,814,244	31,576,481	12,080,622	19,485,859	31,576,481	-
District Attorney	-	-	-	-	-	-	-	-
Public Defender	-	186,162	757,001	923,163	449,376 00	427,950	877,326	45,837
RUHS	-	4,662,146	26,250,674	30,812,820	15,986,863	16,056,138	32,045,001	(1,132,181)
Police	218,471	58,043	1,259,736	1,536,250	301,518	1,234,732	1,536,250	-
Contingency	-	-	-	-	-	-	-	-
<b>Sub-Total</b>	<b>\$ 2,456,812</b>	<b>\$ 10,591,823</b>	<b>\$ 72,995,831</b>	<b>\$ 85,044,466</b>	<b>\$ 36,155,174</b>	<b>\$ 49,287,300</b>	<b>\$ 85,443,474</b>	<b>\$ 600,992</b>
<b>Other Funds</b>								
District Attorney	\$ 340,023	\$ 139,212	\$ 970,869	\$ 1,450,104	588,801	809,902	1,399,803	50,301
Public Defender	-	139,212	970,869	1,110,081	488,777	493,408	983,185	126,896
Planning Grant	1,121,491	-	200,000	1,321,491	30,784	60,216	91,000	1,230,491
PRCS (2nd Strikers)	4,552,903	-	(4,552,903)	-	-	-	-	-
<b>Sub-Total Other Funds</b>	<b>\$ 6,014,273</b>	<b>\$ 278,424</b>	<b>\$ (2,411,166)</b>	<b>\$ 3,881,676</b>	<b>\$ 1,110,462</b>	<b>\$ 1,363,526</b>	<b>\$ 2,473,988</b>	<b>\$ 1,407,688</b>
<b>Grand Total</b>	<b>\$ 8,471,085</b>	<b>\$ 10,870,247</b>	<b>\$ 70,584,665</b>	<b>\$ 88,926,142</b>	<b>\$ 37,265,636</b>	<b>\$ 50,650,826</b>	<b>\$ 87,917,462</b>	<b>\$ 2,008,680</b>



**AB 109 Community Corrections Partnership Executive Committee  
FY 2017/18 Financial Report - Operating Funds**

**07/1/17 - 12/31/17**

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

**EXPENDITURES**

Level	Description	FY 17/18 Budget	50% Of Budget	07/1/17 - 12/31/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$15,793,483	\$7,896,732	\$8,287,736	\$7,894,765	\$14,272,521	\$1,520,942	\$0
2	Supplies & Services	4,432,505	2,216,252	982,314	3,418,843	4,401,157	31,348	0
3	Other Charges	688,764	494,892	55,725	678,013	794,788	136,046	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
<b>Total Expenditures</b>		<b>\$21,095,752</b>	<b>\$10,647,876</b>	<b>\$7,326,795</b>	<b>\$12,082,621</b>	<b>\$19,408,416</b>	<b>\$1,687,336</b>	<b>\$0</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 17/18 Budget	50% Of Budget	07/1/17 - 12/31/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
<b>Total Dept. Revenue</b>		<b>\$21,095,752</b>	<b>\$10,647,876</b>	<b>\$7,242,078</b>	<b>\$12,166,338</b>	<b>\$19,408,416</b>	<b>(\$1,687,336)</b>	<b>\$0</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$83,717</b>	<b>(\$83,717)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

AB 109 Community Corrections Partnership Executive Committee  
FY 2017/18 Financial Report - Operating Funds

07/1/17 - 12/31/17

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, 2017 through December 31, 2017 were approximately \$7.3 M. Expenses primarily included salaries and benefits for the department's AB 109 filled positions (140) and operating costs. Most recently, the Southwest Division Field Services Office in Perris closed to move to the newly expanded Moreno Valley facility, which included a number of AB 109 staff. Another expansion project that is still in the initial stages is the Palm Springs Field Services Office which will expand services for AB 109 clientele. Current vacant positions are for sworn and support staff to be placed in these new locations. Probation is anticipating \$1.6M in savings due to AB109 vacant positions. Costs and program services continue to increase such as providing bus passes, clothing, evidence based programs, electronic monitoring, and sex offender treatment services. In addition, other special program support services such as expanding Transition Re-entry Unit program to implement Whole Person Care (WPC) and increase the range of hours available to a number of defendants to be contacted within the AB 109 population.

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

As of January 2, 2018, total Post-release Community Supervision (PRCS) assigned to a caseload - 1,610, and 143 pending assessment, for a total active supervision of 1,753 ; Mandatory Supervision cases ordered by the Court (since 10/1/11 - 11,553) and 874 Mandatory Supervision clients assigned to a caseload, 143 pending assessment, for a total active supervision of 1,017. Total PRCS and MS Offenders assigned to a caseload - 2,770.

Reporting Period: 07/1/17 - 12/31/17

Prepared by: Viola Becker

Date: 1/16/18

Approved by: C. Williams  
Cherilyn Williams, Admin Svcs Mgr II

Date:

**AB 109 Community Corrections Partnership Executive Committee  
FY 2017/18 Financial Report - Operating Funds  
7/1/17 - 12/31/17**

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

**EXPENDITURES**

Level	Description	FY 17-18 Budget	50% Of Budget	7/1/17 - 12/31/17 Actuals	1/1/18-6/30/18 Estimates	FY 17-18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$18,770,532	\$9,385,266	\$8,087,353	\$10,703,179	\$18,770,532	\$0	\$0
2	Supplies & Services	\$12,793,440	\$6,396,720	\$4,017,508	\$8,775,934	\$12,793,440	\$0	\$0
3	Other Charges	\$12,509	\$6,255	\$5,783	\$6,748	\$12,509	\$0	\$0
4	Fixed Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>\$31,576,481</b>	<b>\$15,788,241</b>	<b>\$12,090,622</b>	<b>\$19,485,859</b>	<b>\$31,576,481</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 17-18 Budget	50% Of Budget	7/1/17 - 12/31/17 Actuals	1/1/18-6/30/18 Estimates	FY 17-18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$31,576,481	\$15,788,241	\$12,090,622	\$19,485,859	\$31,576,481	\$0	\$0
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

AB 109 Community Corrections Partnership Executive Committee  
FY 2017/18 Financial Report - Operating Funds  
7/1/17 - 12/31/17

Sheriff Department  
250-040-0000  
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.  
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 and with 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.

Reporting Period: 7/1/17 - 12/31/17

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

Approved by: Chief Deputy Evans, Cheryl

Date: 1/10/18

Date: 1/10/18

**AB 109 Community Corrections Partnership Executive Committee  
FY 2017/18 Financial Report - Operating Funds  
7/1/17 - 12/31/17**

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

District Attorney's Office  
Budget Unit  
2

**STATE FUNDING**

EXPENDITURES		FY 17/18 Budget	50% Of Budget	7/1/17 - 12/31/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Level 1	Salaries & Benefits	\$1,482,635	\$741,318	\$687,112	\$792,691	\$1,379,803	\$102,832	\$0
2	Supplies & Services	20,000	10,000	2,789	17,211	20,000	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
<b>Total Expenditures</b>		<b>\$1,502,635</b>	<b>\$751,318</b>	<b>\$689,901</b>	<b>\$809,902</b>	<b>\$1,399,803</b>	<b>\$102,832</b>	<b>\$0</b>

DEPARTMENTAL REVENUE		FY 17/18 Budget	50% Of Budget	7/1/17 - 12/31/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Code	Description	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Dept. Revenue</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**NETCOST**

Anticipated State DA/FO Funds 904,859  
State DA/FO Rollover 597,666  
CCPEC Funds 1,502,635

AB 109 Community Corrections Partnership Executive Committee  
FY 2017/18 Financial Report - Operating Funds

7/1/17 - 12/31/17

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

District Attorney's Office  
Budget Unit  
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.  
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: 7/1/17 - 12/31/17

Prepared by: Susan Stocum, Admin. Serv. Officer

Date: 1/5/18

Approved by:   
Ginika Ezinwa, Deputy Director

Date: 1/11/18

**AB 109 Community Corrections Partnerships Executive Committee  
FY 2017/18 Financial Report - Operating Funds**

7/1/17 - 12/31/17

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

Public Defender  
2400100000  
2

**EXPENDITURES**

Level	Description	FY 17/18 Budget	50% Of Budget	7/1/17 - 12/31/17 Actuals	01/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$923,163	\$461,582	\$449,376	\$427,950	\$877,326	\$46,837	\$877,326
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
<b>Total Expenditures</b>		<b>\$923,163</b>	<b>\$461,582</b>	<b>\$449,376</b>	<b>\$427,950</b>	<b>\$877,326</b>	<b>\$46,837</b>	<b>\$877,326</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 17/18 Budget	50% Of Budget	7/1/17 - 12/31/17 Actuals	01/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
<b>Total Dept. Revenue</b>		<b>\$923,163</b>	<b>\$461,582</b>	<b>\$449,376</b>	<b>\$427,950</b>	<b>\$877,326</b>	<b>(\$46,837)</b>	<b>\$877,326</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$46,837)</b>	<b>\$877,326</b>
								<b>\$0</b>

AB 109 Community Corrections Partnership Executive Committee  
FY 2017/18 Financial Report - Operating Funds  
7/1/17 - 12/31/17

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 have a balance that will be used to offset the costs in next year's budget request.

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: 7/1/17 - 12/31/17

Prepared by: Amanda De Gasperin

Date: 01/16/18

Approved by: Steve Harmon

Date: 01/16/18



**AB 109 Community Corrections Partnership Executive Committee  
 FY 2017/18 Financial Report - Operating Funds  
 7/1/17 - 6/30/18**

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

**EXPENDITURES**

Level	Description	FY 17/18 Budget	50% Of Budget	7/1/17 - 6/30/18 Actuals	01/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$18,417,891	\$9,208,945	\$9,480,936	\$9,505,828	\$18,988,764	(\$59,073)	\$18,988,764
2	Supplies & Services	10,460,258	5,230,129	5,328,128	5,370,511	10,698,639	(238,381)	10,698,639
3	Other Charges	2,084,871	1,017,436	1,179,799	1,179,799	2,359,598	(324,727)	2,359,598
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
<b>Total Expenditures</b>		<b>\$30,912,820</b>	<b>\$15,456,410</b>	<b>\$16,989,863</b>	<b>\$16,056,138</b>	<b>\$32,046,001</b>	<b>(\$1,132,181)</b>	<b>\$32,046,001</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 17/18 Budget	50% Of Budget	7/1/17 - 6/30/18 Actuals	01/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$30,912,820	\$15,456,410	\$15,456,410	\$15,456,410	\$30,912,820	\$0	\$30,912,820
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Dept. Revenue</b>		<b>\$30,912,820</b>	<b>\$15,456,410</b>	<b>\$15,456,410</b>	<b>\$15,456,410</b>	<b>\$30,912,820</b>	<b>\$0</b>	<b>\$30,912,820</b>
<b>NETCOST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$632,463</b>	<b>\$699,726</b>	<b>\$1,132,181</b>	<b>(\$1,132,181)</b>	<b>\$1,132,181</b>

**AB 109 Community Corrections Partnership Executive Committee  
FY 2017/18 Financial Report - Operating Funds  
7/1/17 - 6/30/18**

CCPEC Agency: Riverside University Health System - Summary All Programs  
Dept Number (if applicable): NARRATIVE  
Reporting Period (1, 2, 3, or 4): 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 17/18 are \$16M, annualized expenditures are projected to be \$32M or \$1.1M over the approved AB109 budget. Behavioral Health actual expenditures are \$8.5M, annualized expenditures are projected to be at \$17M or \$19K over budget. Correctional Health actual expenditures are \$5.1M, annualized expenditures are projected to be \$10.2M or \$936K over budget. The Medical Center actual expenditures are \$2.3M, annualized expenditures are projected to be \$4.8M or \$176K over budget. 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 17/18, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 87 clients, Behavioral Health Detention served 1,955 clients, Contracted Placement served 388 clients, and Behavioral Health Outpatient served 1,223 clients. Correctional Health provided 15,248 visits to AB109 inmates in the county jails. The Medical Center provided 674 inpatient days and 696 outpatient visits to the AB109 population.

Reporting Period: 7/1/17 - 6/30/18  
Prepared by: Paul Gonzales, Administrative Services Manager  
Date: 1/11/18  
Approved by: Jose Zamora, Assistant Mental Health Director  
Date: 1/11/18

**AB 109 Community Corrections Partnership Executive Committee  
 FY 2017/18 Financial Report - Operating Funds  
 7/1/17 - 6/30/18**

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

**EXPENDITURE:**

Level	Description	FY 17/18 Budget	50% Of Budget	7/1/17 - 6/30/18 Actuals	01/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$9,738,146	\$4,869,073	\$4,769,794	\$4,769,794	\$9,539,508	\$196,558	\$9,539,588
2	Supplies & Services	5,243,817	2,621,809	2,568,351	\$2,568,351	\$5,136,702	\$106,915	\$5,136,702
3	Other Charges	2,034,871	1,017,436	1,179,799	\$1,179,799	\$2,359,698	(\$324,727)	\$2,359,698
4	Fixed Assets	0	0	0	\$0	\$0	\$0	\$0
7	Interfund Transfers	0	0	0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>\$17,016,634</b>	<b>\$8,508,317</b>	<b>\$8,517,944</b>	<b>\$8,517,944</b>	<b>\$17,035,888</b>	<b>(\$19,254)</b>	<b>\$17,035,888</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 17/18 Budget	50% Of Budget	7/1/17 - 6/30/18 Actuals	01/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$17,016,634	\$8,508,317	\$8,508,317	\$8,508,317	\$17,016,634	\$0	\$17,016,634
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
<b>Total Dept. Revenue</b>		<b>\$17,016,634</b>	<b>\$8,508,317</b>	<b>\$8,508,317</b>	<b>\$8,508,317</b>	<b>\$17,016,634</b>	<b>\$0</b>	<b>\$17,016,634</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,627</b>	<b>\$9,627</b>	<b>\$19,254</b>	<b>(\$19,254)</b>	<b>\$19,254</b>

CCPEC Agency:

RUHS-Behavioral Health

Dept Number (if applicable):

2

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 17/18 are \$16M, annualized expenditures are projected to be \$32M or \$1.1M over the approved AB109 budget. Behavioral Health actual expenditures are \$8.5M, annualized expenditures are projected to be \$17M or \$19K over 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 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 17/18, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 87 clients, Behavioral Health Detention served 1,955 clients, Contracted Placement served 388 clients, and Behavioral Health Outpatient served 1,223 clients.

Reporting Period: 7/1/17 - 6/30/18

Prepared by: Paul Gonzales, Administrative Services Manager

Approved by: Joe Zamora, Assistant Mental Health Director

Date: 1/11/18

Date: 1/11/18

**AB 109 Community Corrections Partnerships Executive Committee  
FY 2017/18 Financial Report - Operating Funds  
7/1/17 - 6/30/18**

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

**EXPENDITURES**

Level	Description	FY 17/18 Budget	50% Of Budget	7/1/17 - 6/30/18 Actuals	01/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$6,982,800	\$3,491,404	\$3,842,570	\$3,842,570	\$7,685,140	(\$702,333)	\$7,685,140
2	Supplies & Services	2,327,603	1,163,801	1,280,857	\$1,280,857	\$2,561,714	(\$234,112)	\$2,561,714
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
<b>Total Expenditures</b>		<b>\$9,310,410</b>	<b>\$4,655,205</b>	<b>\$5,123,427</b>	<b>\$5,123,427</b>	<b>\$10,246,854</b>	<b>(\$836,444)</b>	<b>\$10,246,854</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 17/18 Budget	50% Of Budget	7/1/17 - 6/30/18 Actuals	01/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$9,310,410	\$4,655,205	\$4,655,205	\$4,655,205	\$9,310,410	\$0	\$9,310,410
<b>Total Dept. Revenue</b>		<b>\$9,310,410</b>	<b>\$4,655,205</b>	<b>\$4,655,205</b>	<b>\$4,655,205</b>	<b>\$9,310,410</b>	<b>\$0</b>	<b>\$9,310,410</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$468,222</b>	<b>\$468,222</b>	<b>\$936,444</b>	<b>(\$936,444)</b>	<b>\$936,444</b>

**CCPEC Agency:**

RUHS - Correctional Health

4300300000

2

**NARRATIVE**

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

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 17/18 are \$16M, annualized expenditures are projected to be \$32M or \$1.1M over the approved AB109 budget. Correctional Health actual expenditures are \$5.1M, annualized expenditures are projected to be \$10.2M or \$936K over budget.

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During the 2nd quarter of FY 17/18, Correctional Health provided 15,248 visits to AB109 inmates in the county jails.

Reporting Period: 7/1/17 - 6/30/18

Prepared by: Paul Gonzales, Administrative Services Manager Approved by: Joe Zamora, Assistant Mental Health Director

Date: 1/9/18 Date: 1/9/18

**AB 109 Community Corrections Partnership Executive Committee  
 FY 2017/18 Financial Report - Operating Funds  
 7/1/17 - 6/30/18**

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

**EXPENDITURES**

Level	Description	FY 17/18 Budget	50% Of Budget	7/1/17 - 6/30/18 Actuals	01/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,696,737	\$848,369	\$668,572	\$693,464	\$1,762,036	(\$65,299)	\$1,762,036
2	Supplies & Services	2,889,039	1,444,519	1,478,920	\$1,521,303	3,000,223	(\$111,184)	\$3,000,223
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
<b>Total Expenditures</b>		<b>\$4,585,776</b>	<b>\$2,292,888</b>	<b>\$2,347,492</b>	<b>\$2,414,767</b>	<b>\$4,762,259</b>	<b>(\$176,483)</b>	<b>\$4,762,259</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 17/18 Budget	50% Of Budget	7/1/17 - 6/30/18 Actuals	01/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$4,585,776	\$2,292,888	\$2,292,888	\$2,292,888	\$4,585,776	\$0	\$4,585,776
<b>Total Dept. Revenue</b>		<b>\$4,585,776</b>	<b>\$2,292,888</b>	<b>\$2,292,888</b>	<b>\$2,292,888</b>	<b>\$4,585,776</b>	<b>\$0</b>	<b>\$4,585,776</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$51,604</b>	<b>\$121,879</b>	<b>\$176,483</b>	<b>(\$176,483)</b>	<b>\$176,483</b>



CCPEC Agency: RUHS - Medical Center  
Dept Number (if applicable): 0  
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 17/18 are \$16M, annualized expenditures are projected to be \$32M or \$1.1M over the approved AB109 budget. The Medical Center actual expenditures are \$2.3M, annualized expenditures are projected to be \$4.8M or \$176K over 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 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 17/18, The Medical Center provided 674 inpatient days and 696 outpatient visits to the AB109 population.

Reporting Period: 7/1/17 - 6/30/18

Prepared by: Paul Gonzales, Administrative Services Manager

Approved by: Joe Zamora, Assistant Mental Health Director

Date: 1/9/18

Date: 1/9/18



**AB 109 Community Corrections Partnership Executive Committee  
FY 2017/18 Financial Report - Operating Funds  
7/1/17 - 12/31/17**

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

**EXPENDITURES**

Level	Description	FY 17/18 Budget	50% Of Budget	7/1/17 - 12/31/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,362,625	\$681,313	\$301,268	\$1,081,857	\$1,362,625	\$0	\$0
2	Supplies & Services	153,625	76,813	250	153,375	153,625	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
<b>Total Expenditures</b>		<b>\$1,536,250</b>	<b>\$768,125</b>	<b>\$301,518</b>	<b>\$1,234,732</b>	<b>\$1,536,250</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 17/18 Budget	50% Of Budget	7/1/17 - 12/31/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$1,536,250	\$768,125	\$273,894	\$1,262,266	\$1,536,250	\$0	\$0
	<b>NET COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,614</b>	<b>(627,834)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**AB 109 Community Corrections Partnership Executive Committee  
FY 2017/18 Financial Report - Operating Funds**

7/1/17 - 12/31/17

CCPEC Agency: PACT  
 Dept Number (if applicable): 2EG0210700 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.)

City of Beaumont	\$	-	None received YTD
Cathedral City	\$	113,383	Received Invoices (Jul-Nov)
City of Conchella	\$	-	None received YTD
City of Corona	\$	-	None received YTD
City of Hemet	\$	95,125	Received Invoices (Jul-Oct)
City of Palm Springs	\$	45,492	Received Invoices (Jul-Oct)
City of Riverside	\$	-	None received YTD
City of San Jacinto	\$	47,519	Received Invoices (Jul-Oct)
	\$	301,516.22	

Payments to be processed immediately following BOS approval of FY1718 Implementation Plan and receipt of final 1617 Growth allocation.

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: 7/1/17 - 12/31/17

Prepared by: Viola Becker

Date: 1/16/18

Approved by: C. Williams  
 Cheryl Williams, Admin Svcs Mgr II

Date:



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

Public Defender  
24CO100000  
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 have a balance that will be used to offset the costs in next year's budget request.

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: 7/1/17 - 12/31/17

Prepared by: Amanda De Gasperin

Approved by: Steve Harmon

Date: 01/16/18

Date: 01/16/18

**AB 109 Community Corrections Partnership Executive Committee  
 FY 2017/18 Financial Report - Community Corrections Partnership (CCP) Funds  
 7/1/17 - 12/31/17**

2

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

Probation Department  
 2600700000  
 2

**EXPENDITURES**

Level	Description	FY 17/18 Budget	50% Of Budget	7/1/17 - 12/31/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Supplies & Services	100,000	50,000	30,764	60,216	91,000	9,000	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
<b>Total Expenditures</b>		<b>\$100,000</b>	<b>\$50,000</b>	<b>\$30,764</b>	<b>\$60,216</b>	<b>\$91,000</b>	<b>\$8,000</b>	<b>\$0</b>

**DEPARTMENTAL REVENUE**

Code	Description	FY 17/18 Budget	50% Of Budget	7/1/17 - 12/31/17 Actuals	10/1/17-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
<b>Total Dept. Revenue</b>		<b>\$100,000</b>	<b>\$50,000</b>	<b>\$30,764</b>	<b>\$60,216</b>	<b>\$91,000</b>	<b>(\$9,000)</b>	<b>\$0</b>
<b>NET COST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**AB 109 Community Corrections Partnership Executive Committee  
FY 2017/18 Financial Report - Community Corrections Partnership (CCP) Funds  
7/1/17 - 12/31/17**

CCPEC Agency: Probation Department  
Dept Number (if applicable): 2600700000 **NARRATIVE**  
Reporting Period (1, 2, 3, or 4) 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.  
(Please include in this section budget details such as number of filled/vacant positions, fixed asset expenditures, etc.)**

The expenditures for the period of July 1, 2017 through December 31, 2017, were mainly for Re-entry conference consultant, Deanna Allen. As approved by the CCPEC on 6/7/17, Ms. Allen has provided consulting services in anticipation for the Riverside County Reentry Conference being held on January 18, 2018. In addition, there were some costs for Northpointe, the contracted program evaluator.

**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: 7/1/17 - 12/31/17

Prepared by: Viola Becker

Date: 1/16/18

Approved by: C. Williams  
Cherilyn Williams, Admin Svcs Mgr II

Date: \_\_\_\_\_



**RIVERSIDE COUNTY PROBATION DEPARTMENT**

Serving Courts • Protecting Communities • Changing Lives

MARK A. HAKE  
CHIEF PROBATION OFFICER

**AB 109 STATUS REPORT**

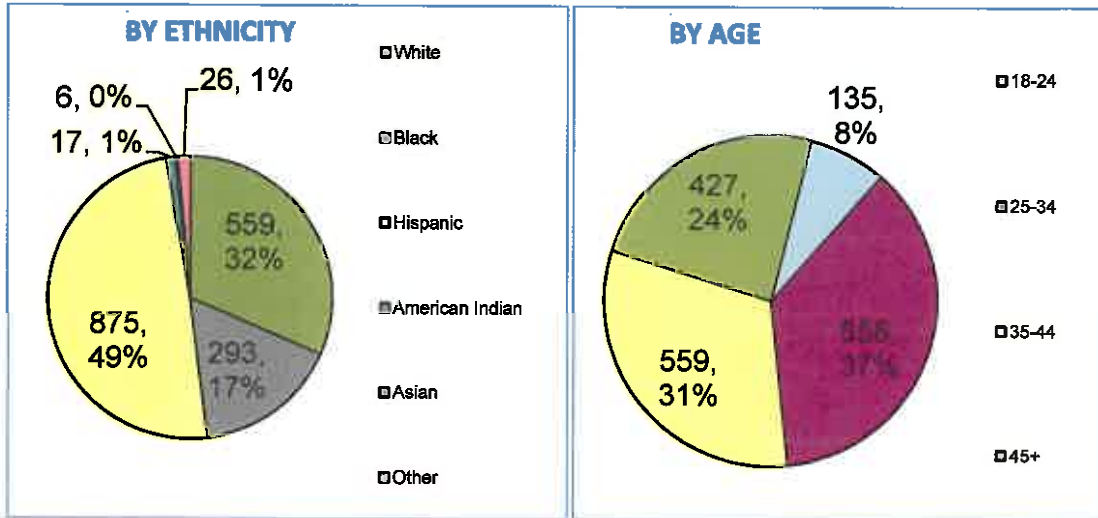
Date of Report: March 2, 2018



	<b>POST-RELEASE COMMUNITY SUPERVISION</b>	<b>MANDATORY SUPERVISION</b>
<b><u>Clients Ordered By The Court Since 10/1/11:</u></b>	N/A	7,237
<b><u>Completed Prison Sentence Since 10/1/11:</u></b>	11,720	N/A
<b><u>Clients Assigned To A Caseload:</u></b>	1,657	919
High:	836 51%	303 33%
Medium:	651 39%	330 36%
Low:	170 10%	286 31%
Pending Assessment:	119	170
Grand Total Active Supervision:	1,776	1,089
<b><u>Revocation Petitions Since 10/1/11:</u></b>	10,846	12,451
New Offense:	2,938 27%	5,170 42%
New Offense Offenders:	2,265	2,498
Technical:	7,908 73%	7,281 58%
Technical Offenders:	3,226	3,369
Dismissed/ Withdrawn:	691	382
<b><u>Flash Incarcerations Since 10/1/11:</u></b>	3,120	12
Flash Incarceration Offenders:	1,913	11
<b>Grand Total PRCS and MS Offenders Active Supervision:</b>	<b>2,865</b>	

## RIVERSIDE COUNTY PROBATION Post-release Community Supervision Fact Sheet Offenders Under Supervision

Data as of  
March 2, 2018



### Supervisorial District

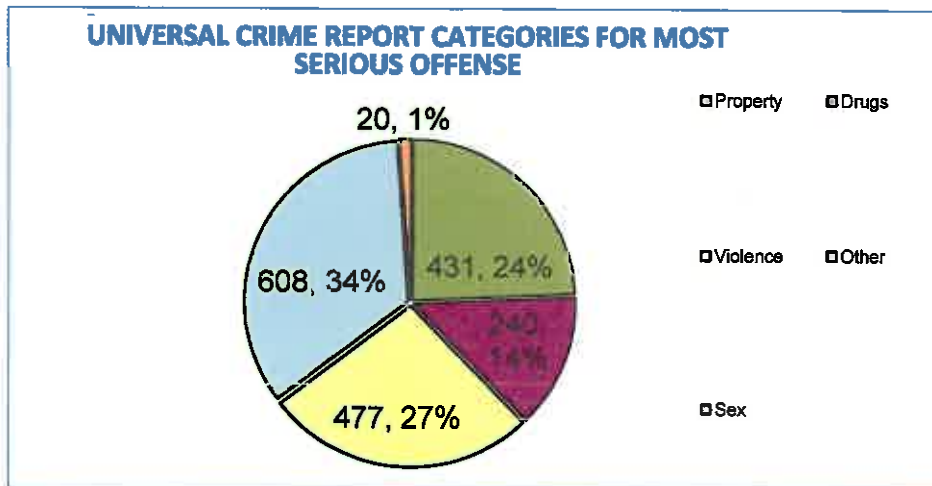
District	Count	Percentage
District 1	376	21%
District 2	275	15%
District 3	343	19%
District 4	304	17%
District 5	362	20%
Out of County	116	6%
<b>Total</b>	<b>1,776</b>	

### Gender

Gender	Count	Percentage
Males	1,638	92%
Females	138	8%
<b>Total</b>	<b>1,776</b>	

**Resides In:**

Aguanga	1	Idyllwild	4	Palm Springs	22	
Anza	5	Indio	56	Perris	93	
Banning	28	Jurupa Valley	11	Quail Valley	4	
Beaumont	17	La Quinta	9	Rancho Mirage	4	
Bermuda Dunes	2	Lake Elsinore	48	Ripley	1	
Blythe	22	March Air Reserve Base	0	Riverside	274	
Cabazon	13	Mecca	5	Romoland	0	
Calimesa	4	Menifee	9	Rubidoux	0	
Canyon Lake	3	Mira Loma	9	San Jacinto	59	
Cathedral City	20	Moreno Valley	152	Sky Valley	0	
Cherry Valley	2	Mountain Center	0	Sun City	27	
Coachella	27	Murrieta	26	Temecula	22	
Corona	63	Norco	8	Thermal	4	
Desert Hot Springs	56	North Palm Springs	1	Thousand Palms	1	
Eastvale	0	North Shore	0	Whitewater	1	
Hemet	129	Nuevo	5	Wildomar	17	
Homeland	10	Palm Desert	11	Winchester	7	
				Yucca Valley	0	
					<b>Resident (Riv. County)</b>	<b>1,292</b>
					<b>Homeless (Riv. County)</b>	<b>368</b>
					<b>Out of Co./State Resident</b>	<b>116</b>
					<b>Total</b>	<b>1,776</b>



### Sub-Categories

Crimes Against Children	28
Domestic Violence	207
Drug/Manufacture/Sell	170
Drug/Possess/Use	70
DUI	67
Other	181
Possession of Weapon	360
Property/Other	28
Property/Theft	403
Sex	20
Use of Firearms/Weapons	3
Violence	239
<b>Total</b>	<b>1,776</b>



**RIVERSIDE COUNTY PROBATION DEPARTMENT**  
**Post Release Community Supervision (PRCS)**  
**Population by City as of March 2, 2018**  
**Active Supervision: 1,776 Offenders**  
**Male: 1,638 Female: 138**

<b>PRCS Riverside County</b>					
Aguanga	1	Jurupa Valley	11	Rubidoux	0
Anza	5	La Quinta	9	San Jacinto	59
Banning	28	Lake Elsinore	48	Sky Valley	0
Beaumont	17	Mecca	5	Sun City	27
Bermuda Dunes	2	Menifee	9	Temecula	22
Blythe	22	Mira Loma	9	Thermal	4
Cabazon	13	Moreno Valley	152	Thousand Palms	1
Calimesa	4	Murrieta	26	Whitewater	1
Canyon Lake	3	Norco	8	Wildomar	17
Cathedral City	20	North Palm Springs	1	Winchester	7
Cherry Valley	2	Nuevo	5		
Coachella	27	Palm Desert	11	<b>Transitional Housing in Riverside County</b>	<b>65</b>
Corona	63	Palm Springs	22	<b>Residential Treatment in Riverside County</b>	<b>19</b>
Desert Hot Springs	56	Perris	93		
Eastvale	0	Quail Valley	4	<b>Total</b>	<b>1,376</b>
Hemet	129	Rancho Mirage	4	<b>Res. Out of County</b>	<b>84</b>
Homeland	10	Ripley	1	<b>Res. Out of State</b>	<b>11</b>
Idyllwild	4	Riverside	274	<b>Transitional Housing Out of County</b>	<b>4</b>
Indio	56	Romoland	0	<b>Residential Treatment Out of County</b>	<b>5</b>
<b>PRCS Homeless</b>					
Banning	7	Lake Elsinore	5	Rubidoux	1
Beaumont	3	Mead Valley	0	San Jacinto	4
Blythe	5	Mecca	0	Sky Valley	1
Cabazon	2	Menifee	0	Sun City	0
Calimesa	1	Mira Loma	0	Temecula	4
Canyon Lake	1	Moreno Valley	25	Thermal	0
Cathedral City	5	Murrieta	4	Thousand Palms	0
Cherry Valley	1	Norco	0	Wildomar	1
Coachella	2	Nuevo	0	Winchester	0
Corona	15	Palm Desert	4		
Desert Hot Springs	7	Palm Springs	12		
Hemet	44	Perris	15		
Homeland	0	Quail Valley	0	<b>Total</b>	<b>284</b>
Indio	17	Rancho Mirage	0	<b>Out of County</b>	<b>12</b>
Jurupa Valley	2	Riverside	96	<b>Out of State</b>	<b>0</b>

**RIVERSIDE COUNTY PROBATION DEPARTMENT**  
**Mandatory Supervision (MS)**  
**Population by City as of March 2, 2018**  
**Active Supervision: 1,089 Offenders**  
**Male: 869 Female: 220**

Active Mandatory Supervision Riverside County					
Aguanga	1	La Quinta	5	Sky Valley	1
Anza	1	Lake Elsinore	25	Sun City	13
Banning	9	Mecca	2	Temecula	11
Beaumont	7	Menifee	10	Thermal	10
Bermuda Dunes	3	Mira Loma	6	Thousand Palms	2
Blythe	13	Moreno Valley	56	Whitewater	1
Cabazon	1	Murrieta	18	Wildomar	11
Calimesa	1	Norco	8	Winchester	5
Canyon Lake	3	North Shore	2		
Cathedral City	9	Nuevo	4		
Cherry Valley	1	Palm Desert	8	<b>Transitional Housing in Riverside County</b>	<b>23</b>
Coachella	21	Palm Springs	16	<b>Residential Treatment in Riverside County</b>	<b>4</b>
Corona	38	Perris	67		
Desert Hot Springs	33	Quail Valley	1		
Eastvale	1	Rancho Mirage	7	<b>Total</b>	<b>750</b>
Hemet	67	Redlands	1	<b>Res. Out of County</b>	<b>142</b>
Homeland	5	Riverside	146	<b>Res. Out of State</b>	<b>26</b>
Indio	43	Romoland	0	<b>Transitional Housing Out of County</b>	<b>3</b>
Jurupa Valley	7	San Jacinto	23	<b>Residential Treatment Out of County</b>	<b>8</b>
Active Mandatory Supervision Homeless					
Banning	3	Idyllwild	0	Perris	6
Beaumont	2	Indio	15	Quail Valley	0
Bermuda Dunes	1	Jurupa Valley	1	Riverside	37
Blythe	4	La Quinta	0	Romoland	0
Cabazon	0	Lake Elsinore	4	San Jacinto	0
Calimesa	0	Mecca	0	Sun City	1
Cathedral City	5	Menifee	1	Temecula	2
Cherry Valley	0	Mira Loma	0	Thermal	0
Coachella	3	Moreno Valley	8	Thousand Palms	0
Corona	18	Murrieta	0	Whitewater	0
Desert Hot Springs	4	Norco	0	Wildomar	1
Hemet	16	Nuevo	0	<b>Total</b>	<b>153</b>
Home Gardens	0	Palm Desert	2	<b>Out of County</b>	<b>6</b>
Homeland	0	Palm Springs	19	<b>Out of State</b>	<b>1</b>



## RIVERSIDE COUNTY SHERIFF'S DEPARTMENT

STAN SNIFF, SHERIFF / CORONER

**To:** CCP Executive Committee **Date:** March 1, 2018  
**From:** Sheriff Stan Sniff  
*Point of Contact: Chief Deputy Cheryl Evans (951) 955-2587, caevans@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 2017 overcrowding forced the early release of 5,778 inmates. The 2018 year-to-date federal release number is 1,187. We continue to utilize alternative sentencing programs, such as Fire Camp, SECP (electronic monitoring), and out-of-county contract inmate beds, 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)<sup>1</sup>

- 19,156 inmates booked (12,734 booked for violation only; 6,422 had additional charges)
- 86 inmates in custody

### Flash Incarcerations (3454 PC)<sup>2</sup>

- 3,334 inmates booked
- 12 inmates in custody

### Post Release Community Supervision Violations (3455 PC)<sup>3</sup>

- 11,504 inmates booked (6,179 booked for a violation only; 5,325 had additional charges).
- 92 inmates in custody

### Inmates Sentenced under 1170(h) PC for Felony Sentence to be served in County Jail<sup>4</sup>

- 14,240 inmates sentenced
- 457 inmates in custody (361 RSO facilities; 96 alternative housing)
- 207 of these inmates are sentenced to 3 years or more (128 RSO facilities; 79 alternative housing)
- Longest sentence: 20 years

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

<sup>2</sup> 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).

<sup>3</sup> 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).

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

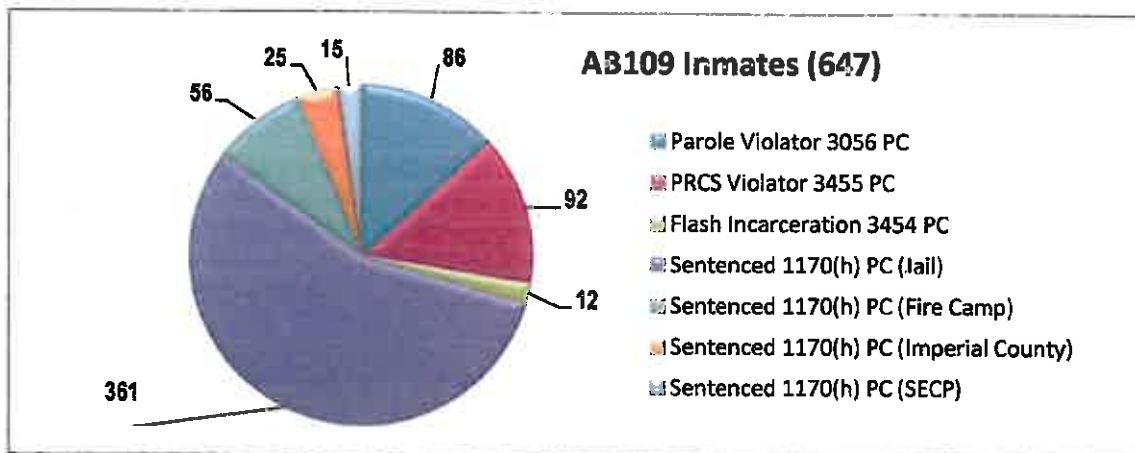
**Alternative Incarceration Methods<sup>5</sup>**

Alternative incarceration methods include: The California Department of Corrections and Rehabilitation (CDCR) Fire Camp, Supervised Electronic Confinement Program (SECP), and contracted inmate beds in Imperial County.

- Since June 2013, 154 fire camp participants completed the program
- 56 current fire camp participants
- Since January 2012, 1,245 full-time SECP participants
- 15 of RSO’s SECP current full-time participants are 1170(h) inmates
- 26 inmates are currently housed in an Imperial County contract bed

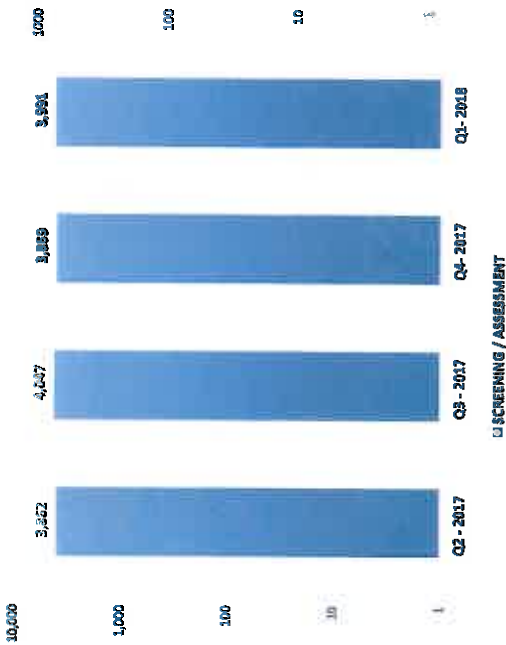
**Summary**

The total number of inmates to date booked directly or sentenced to jail due to realignment is 36,487. The number of those currently remanded to the custody of the Riverside Sheriff’s Department is 647.

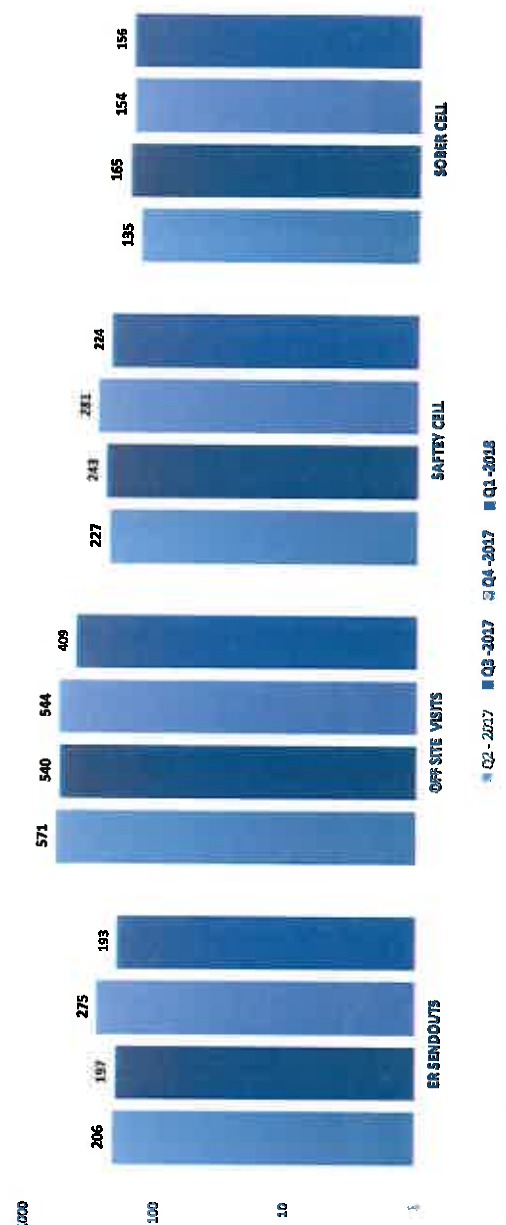


<sup>5</sup> Alternative Incarceration Methods – Housing or monitoring sentenced inmates outside of the County Jail.

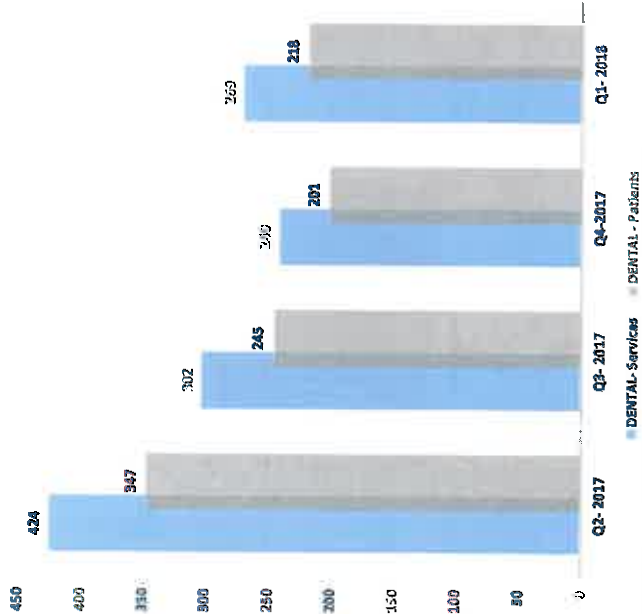
**SCREENING AND ASSESSMENT**



**SPECIALITY CARE**



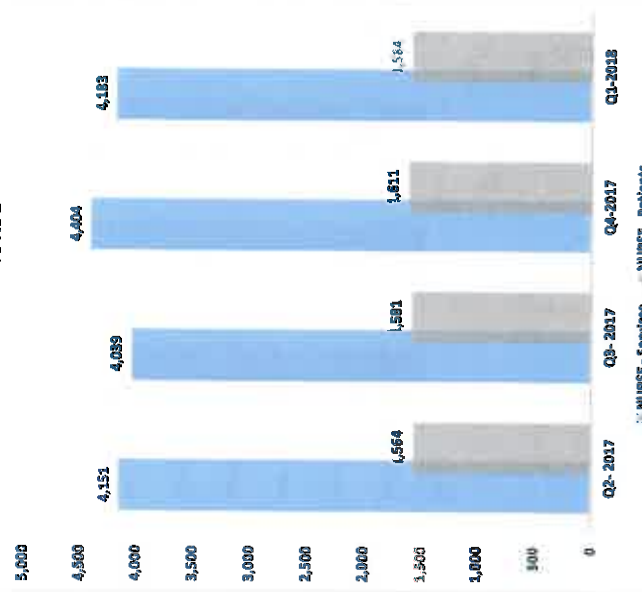
**MEDICAL DENTAL**



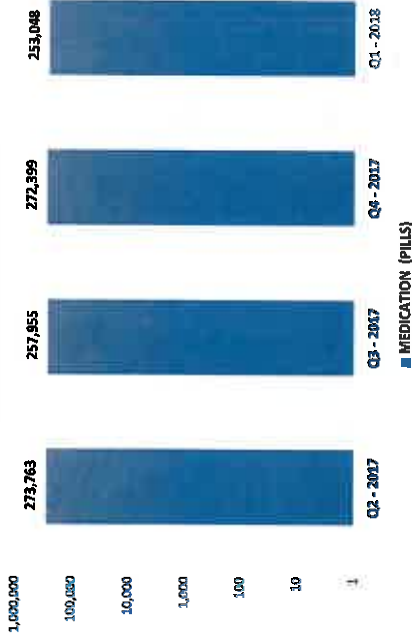
**MEDICAL PROVIDERS**



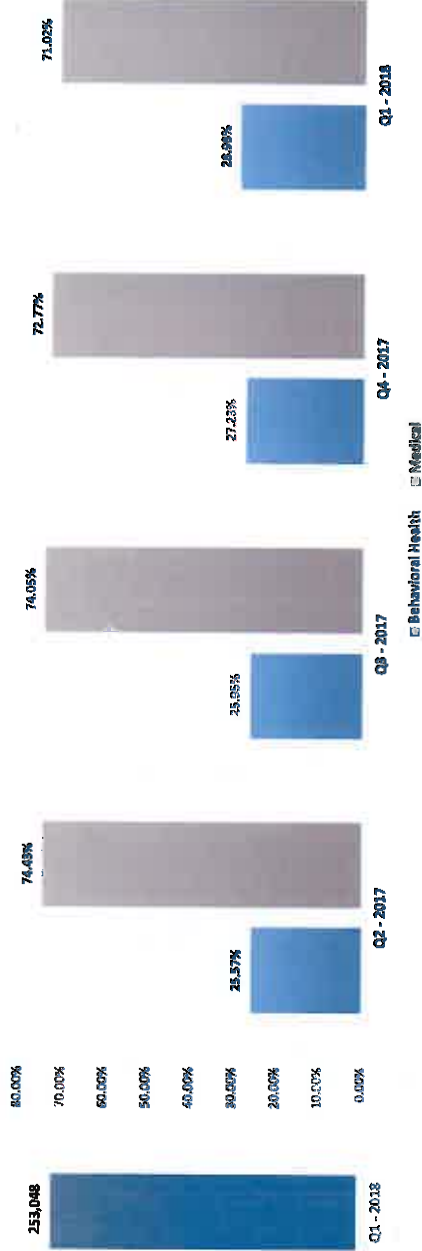
**MEDICAL NURSE**



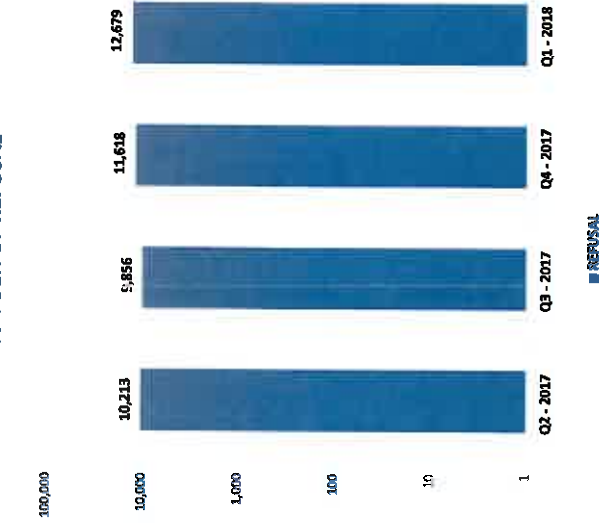
MEDICATIONS DISTRIBUTED



MEDICATIONS DISTRIBUTION



NUMBER OF REFUSAL



REFUSAL % BY TYPE

