

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE**

Downtown Law Building
3960 Orange Street, 5th Floor Conference Room, Riverside, CA
June 19, 2018, 1:30 P.M.

AGENDA

1. Call to Order – Roll Call
2. Approval of Minutes – Action Item
- April 3, 2018
3. Update on AB 109 evaluation – Discussion Item
4. Update on the Reentry facility RFP – Discussion Item
5. FY 2017/18 3rd Quarter Budget Report – Action Item
6. Day Reporting Center Research Project – Action Item
7. FY 2018/19 Budget Presentations – Discussion Items
 - a) Probation
 - b) District Attorney
 - c) Public Defender
 - d) Sheriff's Department
 - e) Riverside University Health System
 - f) Police
8. Public Comments
9. Next Meeting
- September 11, 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 <https://probation.co.riverside.ca.us> under Related Links tab or at Probation Administration, 3960 Orange St., 6th 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
April 3, 2018, 1:30 PM

1. Call to Order – Roll Call

The meeting was called to order by Chairman Mark Hake at 1:37 PM. Mark Hake announced the regular County Counsel Representative was not able to attend this meeting. He thanked Deputy County Counsel Bruce Fordon for attending on Eric Stopher's behalf.

Sean Thuilliez arrived at 1:42 PM, which satisfies a quorum.

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
Sean Thuilliez, Beaumont Police, Chief

Not in attendance:

Zareh Sarrafian, Assistant County Executive Officer
Stan Sniff, Sheriff

2. Approval of Minutes

Mark Hake entertained a motion to approve the Community Corrections Partnership Executive Committee (CCPEC) meeting minutes dated January 9, 2018 (handout). The motion was moved by Steve Harmon and seconded by Michael Hestrin. The motion was approved as follows:

Aye: Hake, Harmon, Hestrin, Thuilliez

Nay: None

Absent: Zareh Sarrafian, Stan Sniff

Abstain: Sam Hamrick

3. Midyear Budget Report

Probation Administrative Services Manager Cheryl Williams provided an overview of the FY 2017/18 CCPEC Financial Reports for the period of July 1, 2017 to December 31, 2017 (handout). All agencies submitted their reports by the January 16, 2018 due date.

- Sheriff and Police agencies are estimating to fully expend their CCPEC allocation.
- Probation and the Public Defender are estimating a rollover of funds of about \$1.7M.
- Riverside University Health System is projecting a shortfall of \$1.1M.
- The reported net balance is a shortfall of \$600,992.

- The financial reports for the third quarter are due on April 16, 2018.
- The allocations have been received in regular intervals. To date we have received \$44M.

Mark Hake entertained a motion to approve the CCPEC Midyear Budget Report dated April 3, 2018. The motion was moved by Sean Thuilliez and seconded by Steve Harmon. The motion was approved as follows:

Aye: Hake, Harmon, Hestrin, Thuilliez

Nay: None

Absent: Sarrafian, Sniff

Abstain: Hamrick

4. Workgroup Reports

- a) Measurable Goals – Deputy Director for Administration Elizabeth Olson introduced Dr. Kristen Donovan, Executive Director at EVALCORP. Dr. Donovan reviewed the status of realignment system audit that EVALCORP is conducting (handout).

There are six phases to the countywide evaluation audit. The audit is on track and currently in phase three: Field Work and Data Collection. EVALCORP is using the BSCC definition of recidivism.

Mark Hake suggested utilizing data that has already been collected by previous consultants to assist with completing the project.

Jerry Gutierrez stated it will be difficult to follow the BSCC definition of recidivism because it is based upon conviction not arrest. It would be interesting to hear EVALCORP findings on how the county can best utilize some of these programs especially with the implementation of Prop 47 and no real consequence for drug crimes.

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

5. Staff Reports

- a) Probation – Division Director Tari Dolstra mentioned following the Reentry Conference, held on January 18, a community collaborative meeting countywide has been scheduled for April 16. This format will allow vendors and different agencies to come together and eventually connect offenders to the appropriate vendors.

Tari Dolstra stated there are no significant changes to AB 109 Status Report, Post-release Community Supervision (PRCS) Fact Sheet, PRCS and Mandatory Supervision Population by city statistics dated March 2, 2018 (handouts).

- b) Sheriff – Chief Deputy Cheryl Evans briefly reviewed the AB 109 Impact Update sheet dated March 1, 2018 (handout). As of April 3 there have been 1,742 inmates federal released.

The John Benoit Detention Center is estimated to open late Summer 2018.

Mark Hake mentioned that Probation is currently out to bid for an Adult Re-entry Facility in Riverside with a capacity of 80 up to 200. This facility would potentially be used for people coming out of prison, jail or used as a sentencing condition.

Mark Hake announced there will be a joint meeting in June to wrap up the Riverside County work with California Forward. San Bernardino County will be invited to this meeting to discuss the work that has been done in each county.

- c) Riverside University Health System – Bill Wilson briefly reviewed the Correctional Health Services AB 109 Utilization by quarter report (handout). There is one unexplainable trend is the number of refusals from AB 109 inmates. Out of the approximately 12,600 refusals 14% was refusing to go to medical appointments and 40% refused prescribed medication.
- d) Police – Sean Thuilliez stated he will be meeting with other police agencies across the county to discuss AB 109 funds and strategize how they will be able to joint venture Post-Release Accountability and Compliance Team (PACT) that are supported by Probation funds and those that are supported through State funds.

Sean Thuilliez will not be able to attend the June 5 CCPEC meeting but will send another Chief of Police on his behalf.

- e) District Attorney – Nothing new to report.
- f) Public Defender – Nothing new to report.
- g) Court – Nothing new to report.

6. Public Comments

There were no public comments.

7. Next Meeting

June 5, 2018, 1:30 PM.

The meeting was adjourned at 2:04 PM.

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

Meeting minutes submitted by Executive Secretary Cindy Napolitano.

Big Picture

- A. EVALCORP is contracted to engage in six phases as part of a countywide evaluation audit to address specified evaluation questions
- B. As of June 19, 2018:
 - Actively engaged in Phase III: Field Work and Data Collection

Primary Accomplishments

- A. On schedule to complete phases, as outlined in Scope of Work
- B. Phase 1: “Launch Project with Key Stakeholders” & Phase 2: “Planning and Stakeholder Meetings” → Successfully Completed
 - Scheduled and conducted meetings with: RUHS; Correctional Health; District Attorney; Probation; Public Defender; and Sheriff’s Department
- C. Phase 3: Field Work and Data Collection Activities (Feb 18 – Aug 17) → Current Focus

Progress Updates:

- a. Worked with Probation to refine questions to be addressed through the evaluation:
 - 1. Are the current programs and practices effective?
 - 2. Have the programs reduced recidivism?
 - What are the characteristics of Riverside County’s AB109 Population?
 - What are the supervision outcomes of the AB109 population?
 - What is the county’s current AB109 recidivism rate? → based on BSCC’s definition
 - 3. How do the efforts of the Riverside agencies compare with programs and practices in other counties?
 - 4. Is Riverside utilizing evidence-based and/or best practices? If not, what changes or modifications are recommended?
- b. Developed “CA Realignment Services and Programs Matrix” compiling: services/programs being implemented in other counties; best and promising practices reported by each county; and Realignment population by each county. → To address evaluation question #3.
- c. Conducted analyses of data received from Probation. Restructuring file to assess for cohort group trends. In the process of developing summary report.

Next Steps:

- a. Distribute and obtain feedback to “CA Realignment Services and Programs Matrix.”
- b. Follow-up with Courts and Sheriff’s Department for conviction and arrest data and build analytic file to address recidivism questions.
- c. Determine target programs to include in analyses.
- d. Continue to identify evidence-based programs utilized within Riverside County.

**Submittal to the Community Corrections Partnership
Executive Committee
June 19, 2018**

Agenda Item 5

From: Fiscal Procedures Work Group

Subject: FY 2017/18 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period July 1, 2017 to March 31, 2018.

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 nine months ending March 31, 2018. The due date for the report was April 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-2nd 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
June 19, 2018**

Agenda Item 5

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 March 31, 2018, 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 \$1.45M.

Overall, the total year end estimated expenditures for all the CCPEC agencies are approximately \$85.44M. The remaining available balance of approximately \$0.28M (\$1.73M in Public Defender and Probation rollover funds less \$1.45M in HHS shortfall) is available for use and/or rollover into FY 2017/18.

The FY 2017/18 Financial Reports for the twelve months ending June 30, 2018 are due Monday, August 6, 2018.

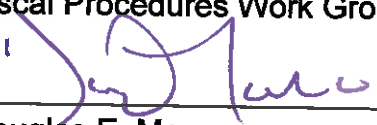
Other Period 3 Financial Report Highlights

- 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 May 2018 allocation - \$56.49M. The next payment is scheduled for June 26, 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 1 - July 1, 2017 to March 31, 2018
 6/19/2018**

Agenda Item 5
 Schedule A

CCPEC Agency	CCPEC Agency Budgets Final Approved October 31, 2017 FY 2017/18				CCPEC Agency Budgets Actual/Estimated Expenditures FY 2017/18				Estimated Rollover Funds FY 2017/18
	Rollover Funds FY 2016/17	2nd Striker + Growth Funds FY 2016/17	Approved Annual Operating Budgets FY 2017/18	Total Budget Distribution	Operating Funds		Total Funds YE Amount		
					7/1/17 - 03/31/18 Actuals	04/01/18-06/30/18 Estimate			
Probation Department	\$ -	\$ 3,181,576	\$ 17,914,176	\$ 21,095,752	\$ 11,896,242	\$ 7,572,174	\$ 19,468,416	\$ 1,687,336	
Sheriff's Department	2,238,341	2,523,996	26,814,244	31,576,481	20,941,488	10,634,993	31,576,481	-	
District Attorney	-	-	-	-	-	-	-	-	
Public Defender	-	166,162	757,001	923,163	657,424,31	224,051	881,476	41,687	
RUHS	-	4,662,146	26,250,674	30,912,820	24,271,774	8,090,591	32,362,365	(1,449,545)	
Police	218,471	58,043	1,259,736	1,536,250	548,126	988,124	1,536,250	-	
Contingency	-	-	-	-	-	-	-	-	
Sub-Total	\$ 2,456,812	\$ 10,591,823	\$ 72,995,831	\$ 86,044,466	\$ 58,265,084	\$ 27,509,934	\$ 85,764,968	\$ 279,478	
Other Funds									
District Attorney	\$ 340,023	\$ 139,212	\$ 970,869	\$ 1,450,104	\$ 917,182	\$ 431,201	\$ 1,348,383	\$ 101,721	
Public Defender	-	139,212	970,869	1,110,081	739,307	250,318	989,625	120,456	
Planning Grant	1,121,491	-	200,000	1,321,491	86,271	5,623	93,894	1,227,597	
PRCS (2nd Strikers)	4,552,903	-	(4,552,903)	-	-	-	-	-	
Sub-Total Other Funds	\$ 6,014,273	\$ 278,424	\$ (2,411,166)	\$ 3,881,576	\$ 1,744,760	\$ 687,142	\$ 2,431,902	\$ 1,448,774	
Grand Total	\$ 8,471,085	\$ 10,870,247	\$ 70,584,665	\$ 89,926,142	\$ 59,999,814	\$ 28,197,076	\$ 88,196,890	\$ 1,729,252	

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

07/1/17 - 03/31/18

Probation Department
26002-26007

3

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. (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 March 31, 2018 were approximately \$11.8 M. Expenses primarily included salaries and benefits for the department's AB 109 filled positions (146) and operating costs. The expansion project for Palm Springs Field Services Office is underway, and is anticipated to be completed at the beginning of the new fiscal year. This office will expand services for AB 109 clientele. Current vacant positions are for sworn and support staff to be placed in these new locations. Earlier in the year (prior to the actual receipt of growth funds and anticipated lower AB 109 budget), Probation was not anticipating any savings/roll-over to bring into the new fiscal year. However, with the increase in budget (final revised budget approved in October's meeting) there is anticipated roll-over for vacant positions to be filled. Operating costs (ISF, rent/lease, supplies, etc.) and program services (bus passes, clothing, food, electronic monitoring, etc.) continue to increase. Other projected increased costs include 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 March 2, 2018, total Post-release Community Supervision (PRCS) assigned to a caseload - 1,657, and 119 pending assessment, for a total active supervision of 1,776. Mandatory Supervision cases ordered by the Court (since 10/1/11 - 11,720) and 919 Mandatory Supervision clients assigned to a caseload, 170 pending assessment, for a total active supervision of 2,865. Total PRCS and MS Offenders assigned to a caseload - 2,576.

Reporting Period: 07/1/17 - 03/31/18

Prepared by: Viola Becker

Date: 4/16/18

Approved by: Cheryl Williams, Admin Svcs Mgr III

Date:

**AB 109 Community Corrections Partnership Executive Committee
 FY 2017/18 Financial Report - Operating Funds
 7/1/17 - 3/31/18**

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

Sheriff Department
 250-040-0000
 3

EXPENDITURES

Level	Description	FY 17-18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	4/1/18-6/30/18 Estimates	FY 17-18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$13,776,532	\$14,077,696	\$13,017,560	\$5,752,882	\$18,770,532	\$0	\$0
2	Supplies & Services	\$12,793,440	\$9,595,080	\$7,915,022	\$4,878,418	\$12,793,440	\$0	\$0
3	Other Charges	\$12,508	\$9,382	\$3,916	\$3,983	\$12,508	\$0	\$0
4	Fixed Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$31,576,481	\$23,682,361	\$20,941,488	\$10,634,983	\$31,576,481	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 17-18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	4/1/18-6/30/18 Estimates	FY 17-18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$31,576,481	\$23,682,361	\$20,941,488	\$10,634,983	\$31,576,481	\$0	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
7/1/17 - 3/31/18

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
The 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 - 3/31/18

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

Approved by: Chief Deputy Evans, Cheryl

Date: 4/1/18

Date: 4/1/18

**AB 109 Community Corrections Partnership Executive Committee
 FY 2017/18 Financial Report - Operating Funds
 7/1/17 - 3/31/18**

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

Public Defender
 2400100000
 3

EXPENDITURES

Level	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	4/01/18-3/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$923,163	\$692,372	\$657,424	\$224,051	\$881,476	\$41,687	\$881,476
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		\$923,163	\$692,372	\$657,424	\$224,051	\$881,476	\$41,687	\$881,476

Code	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	4/01/18-3/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$923,163	\$692,372	\$657,424	\$224,051	\$881,476	(\$41,687)	\$881,476
NET COST		\$0	\$0	\$0	\$0	(\$0)	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
7/1/17 - 3/31/18

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

NARRATIVE

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

[Empty box for narrative response to item 1]

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

[Empty box for summary of AB 109 activities]

Reporting Period: 7/1/17 - 3/31/18

Prepared by: Amanda De Gasperin

Date: 04/16/18

Approved by: Steve Harmon

Date: 04/16/18

**AB 109 Community Corrections Partnership Executive Committee
 FY 2017/18 Financial Report - Operating Funds
 7/1/17 - 3/31/18**

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

EXPENDITURES

Level	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	04/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$18,417,751	\$13,813,298	\$14,588,367	\$4,728,796	\$18,915,183	(\$497,482)	\$18,915,183
2	Supplies & Services	10,460,539	7,845,194	7,950,489	2,650,163	10,600,652	(140,394)	10,600,652
3	Other Charges	3,633,371	2,725,028	2,134,698	711,638	2,846,531	(\$11,860)	2,846,531
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
	Total Expenditures	\$30,912,820	\$23,184,615	\$24,271,774	\$8,090,591	\$32,362,365	(\$1,449,546)	\$32,362,365

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	04/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$30,912,820	\$23,184,615	\$23,184,615	\$7,728,205	\$30,912,820	\$0	\$30,912,820
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Dept. Revenue	\$30,912,820	\$23,184,615	\$23,184,615	\$7,728,205	\$30,912,820	\$0	\$30,912,820
	NET COST	\$0	\$0	\$1,087,159	\$362,336	\$1,449,545	(\$1,449,546)	\$1,449,545

**AB 109 Community Corrections Partnership Executive Committee
 FY 2017/18 Financial Report - Operating Funds
 7/1/17 - 3/31/18**

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
 The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. 3rd Quarter Actual expenditures for FY 17/18 are \$24.3M, annualized expenditures are projected to be \$32.4M or \$1.5M over the approved AB109 budget. Behavioral Health actual expenditures are \$12.9M, annualized expenditures are projected to be at \$17.2M or \$152K over budget. Correctional Health actual expenditures are \$7.9M, annualized expenditures are projected to be \$10.5M or \$1.2M over budget. The Medical Center actual expenditures are \$3.5M, annualized expenditures are projected to be \$4.7M or \$123K 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 3rd quarter of FY 17/18, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 121 clients, Behavioral Health Detention served 2,502 clients, Contracted Placement served 495 clients, and Behavioral Health Outpatient served 1,617 clients. Correctional Health provided 22,241 visits to AB109 inmates in the county jails. The Medical Center provided 1,155 inpatient days and 1,614 outpatient visits to the AB109 population.

Reporting Period: 7/1/17 - 3/31/18
 Prepared by: Paul Gonzales, Administrative Services Manager Approved by: Joe Zamora, Assistant Mental Health Director
 Date: 4/16/18 Date: 4/16/18

**AB 109 Community Corrections Partnership Executive Committee
 FY 2017/18 Financial Report - Operating Funds
 7/1/17 - 3/31/18**

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

EXPENDITURES

Level	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	04/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance
1	Salaries & Benefits	\$8,738,146	\$7,303,609	\$6,291,899	\$2,327,300	\$9,309,199	\$428,947
2	Supplies & Services	5,243,617	3,932,713	3,759,484	\$1,253,161	\$5,012,645	\$230,972
3	Other Charges	2,039,871	1,528,153	2,134,838	\$711,833	\$2,846,531	(\$611,660)
4	Fixed Assets	0	0	0	0	\$0	\$0
7	Interfund Transfers	0	0	0	0	\$0	\$0
Total Expenditures		\$17,016,634	\$12,762,476	\$12,876,281	\$4,292,094	\$17,168,375	(\$151,741)

Full-Year (On-Going) Estimates	\$9,309,199
	\$5,012,645
	\$2,846,531
	\$0
	\$0
	\$17,168,375

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	04/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance
AB 109		\$17,016,634	\$12,762,476	\$12,762,476	\$4,254,159	\$17,016,634	\$0
		0	0	0	0	0	0
		0	0	0	0	0	0
		0	0	0	0	0	0
Total Dept. Revenue		\$17,016,634	\$12,762,476	\$12,762,476	\$4,254,159	\$17,016,634	\$0
NET COST		\$0	\$0	\$13,805	\$37,935	\$151,741	(\$151,741)

Full-Year (On-Going) Estimates	\$17,016,634
	0
	0
	0
	\$17,016,634
	\$151,741

CCPEC Agency:

RUHS-Behavioral Health

Dept Number (if applicable):

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

NARRATIVE

3

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues
 The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. 3rd Quarter Actual expenditures for FY 17/18 are \$24.3M, annualized expenditures are projected to be \$32.4M or \$1.5M over the approved AB109 budget. Behavioral Health actual expenditures are \$12.9M, annualized expenditures are projected to be \$17.2M or 152K 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 3rd quarter of FY 17/18, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 121 clients, Behavioral Health Detention served 2,502 clients, Contracted Placement served 495 clients, and Behavioral Health Outpatient served 1,617 clients.

Reporting Period: 7/1/17 - 3/31/18

Prepared by: Paul Gonzales, Administrative Services Manager

Approved by: Joe Zamora, Assistant Mental Health Director

Date: 4/16/18

Date: 4/16/18

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

7/1/17 - 3/31/18

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

EXPENDITURES

Level	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	04/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$5,237,106	\$3,927,829	\$5,897,876	\$1,965,892	\$7,963,567	(\$880,759)	\$7,963,567
2	Supplies & Services	1,745,702	1,309,276	1,965,892	\$655,297	\$2,621,189	(\$289,567)	\$2,621,189
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		\$9,310,410	\$6,982,808	\$7,963,567	\$2,621,189	\$10,484,756	(\$1,174,346)	\$10,484,756

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	04/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$9,310,410	\$6,982,808	\$6,982,808	\$2,327,603	\$9,310,410	\$0	\$9,310,410
Total Dept. Revenue		\$9,310,410	\$6,982,808	\$6,982,808	\$2,327,603	\$9,310,410	\$0	\$9,310,410
NET COST		\$0	\$0	\$880,759	\$293,567	\$1,174,346	(\$1,174,346)	\$1,174,346

CCPEC Agency:

RUHS - Correctional Health

Dept Number (if applicable):

4300300000

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

3

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
 The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. 3rd Quarter Actual expenditures for FY 17/18 are \$24.3M, annualized expenditures are projected to be \$32.4M or \$1.5M over the approved AB109 budget. Correctional Health actual expenditures are \$7.9M, annualized expenditures are projected to be \$10.5M or \$1.2M 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 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 3rd quarter of FY 17/18, Correctional Health provided 22,241 visits to AB109 inmates in the county jails.

Reporting Period: 7/1/17 - 3/31/18

Prepared by: Paul Gonzales, Administrative Services Manager

Approved by: Jose Zamora, Assistant Mental Health Director

Date: 4/16/18

Date: 4/16/18

**AB 109 Community Corrections Partnership Executive Committee
 FY 2017/18 Financial Report - Operating Funds
 7/1/17 - 3/31/18**

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

EXPENDITURES

Level	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	04/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,888,737	\$1,272,563	\$1,306,813	\$436,804	\$1,742,417	(\$45,680)	\$1,742,417
2	Supplies & Services	2,889,039	2,166,779	2,225,113	\$741,704	2,966,817	(\$771,778)	\$2,966,817
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		\$4,585,776	\$3,439,332	\$3,531,926	\$1,177,309	\$4,709,235	(\$123,459)	\$4,709,235

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	04/01/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$4,585,776	\$3,439,332	\$3,439,332	\$1,146,444	\$4,585,776	\$0	\$4,585,776
Total Dept. Revenue		\$4,585,776	\$3,439,332	\$3,439,332	\$1,146,444	\$4,585,776	\$0	\$4,585,776
NET COST		\$0	\$0	\$92,594	\$30,866	\$123,459	(\$123,459)	\$123,459

CCPEC Agency:

RUHS - Medical Center

Dept Number (if applicable):

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
 The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. 3rd Quarter Actual expenditures for FY 17/18 are \$24.3M, annualized expenditures are projected to be \$32.4M or \$1.5M over the approved AB109 budget. The Medical Center actual expenditures are \$3.5M, annualized expenditures are projected to be \$4.7M or \$123K 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 3rd quarter of FY 17/18, The Medical Center provided 1,155 inpatient days and 1,614 outpatient visits to the AB109 population.

Reporting Period: 7/1/17 - 3/31/18

Prepared by: Paul Gonzales, Administrative Services Manager

Date: 4/16/18

Approved by: Jose Zamora, Assistant Mental Health Director

Date: 4/16/18

**AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
7/1/17 - 3/31/18**

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

EXPENDITURES

Level	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	04/1/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,382,625	\$1,039,969	\$842,136	\$840,459	\$1,382,625	\$0	\$0
2	Supplies & Services	153,625	115,219	5,900	147,635	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
Total Expenditures		\$1,536,250	\$1,152,188	\$848,126	\$988,124	\$1,536,250	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	04/1/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$0	\$0	\$469,374	\$1,078,876	\$1,536,250	\$0	\$0
NET COST		\$0	\$0	\$88,761	(\$48,751)	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
 FY 2017/18 Financial Report - Operating Funds
 7/1/17 - 3/31/18**

CCPEC Agency: PACT
 Dept Number (if applicable): 2000210700 PC 14A
 Reporting Period (1, 2, 3, or 4) 3

NARRATIVE

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

City of Eureka	\$	103,721	(July-Feb)
Cathedral City	\$	177,559	(July-Feb)
City of Coachella	\$	-	No invoices received YTD
City of Corona	\$	-	No invoices received YTD
City of Hemet	\$	95,125	(Jul-Dec)
City of Palm Springs	\$	85,881	(Jul-Jan)
City of Riverside	\$	-	No invoices received YTD
City of San Jacinto	\$	85,840	(Jul-Jan)
	\$	548,125.66	

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 - 3/31/18

Prepared by: Viola Becker

Date: 4/16/18

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 - 3/31/18**

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

District Attorney's Office
 Budget Unit
 3

STATE FUNDING

EXPENDITURES

Level	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	04/1/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,482,885	\$1,111,976	\$893,384	\$925,550	\$1,328,384	\$154,251	\$0
2	Supplies & Services	20,000	15,000	13,798	6,201	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
Total Expenditures		\$1,502,885	\$1,126,976	\$917,182	\$931,751	\$1,348,384	\$154,251	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	04/1/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$1,502,885	\$1,126,976	\$917,182	\$931,751	\$1,348,384	\$154,251	\$0

Anticipated State DA/DPD Funds
 State DA/DPD Rollover
 CCPEC Funds

904,859
 597,666
 0
 1,502,525

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
7/1/17 - 3/31/18

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

District Attorney's Office
Budget Unit
3

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. 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 - 3/31/18

Prepared by: Susan Slocum, Admin. Serv. Officer

Date: 4/5/18

Approved by:



Ghika Ezinwa, Deputy Director

Date:

4/8/18

**AB 109 Community Corrections Partnership Executive Committee
 FY 2017/18 Financial Report - PRCS Funds
 7/1/17 - 3/31/18**

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

Public Defender
 2400100000
 3

EXPENDITURES

Level	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	4/01/18-3/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,110,081	\$832,561	\$739,307	\$250,318	\$889,825	\$120,456	\$889,825
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		\$1,110,081	\$832,561	\$739,307	\$250,318	\$889,825	\$120,456	\$889,825

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	75% Of Budget	7/1/17 - 3/31/18 Actuals	4/01/18-3/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$1,110,081	\$832,561	\$739,307	\$250,318	\$889,825	(\$120,456)	\$889,825
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$1,110,081	\$832,561	\$739,307	\$250,318	\$889,825	(\$120,456)	\$889,825
NET COST		\$0	\$0	(\$0)	(\$0)	(\$0)	\$0	\$0

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

Public Defender
2400190000
3

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. 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 - 3/31/18

Prepared by: Amanda De Gasperin

Date: 04/16/18

Approved by: Steve Harmon

Date: 04/16/18

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
07/1/17 - 03/31/18

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

EXPENDITURES

Level	Description	FY 17/18 Budget	75% Of Budget	07/1/17 - 03/31/18 Actuals	04/1/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$0	\$0			\$0	\$0	\$0
2	Supplies & Services	100,000	75,000	88,271	5,623	93,893	6,107	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		\$100,000	\$75,000	\$88,271	\$5,623	\$93,893	\$6,107	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 17/18 Budget	75% Of Budget	07/1/17 - 03/31/18 Actuals	04/1/18-6/30/18 Estimates	FY 17/18 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$100,000	\$75,000	\$95,148	\$7,746	\$93,893	(\$8,107)	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$100,000	\$75,000	\$95,148	\$7,746	\$93,893	(\$8,107)	\$0
NET COST		\$0	\$0	\$2,123	(\$2,123)	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Financial Report - Operating Funds
07/1/17 - 03/31/18

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues.
(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 March 31, 2018 were approximately \$88 K. Expenses primarily included cost for the Re-entry conference consulting and venue costs. In addition, there were some costs for services performed by Eval Corp on realignment efforts, and Equivalent project services for Riverside production data extraction for validation outcomes.

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: 07/1/17 - 03/31/18

Prepared by: Viola Becker

Date: 4/16/18

C. Williams

Approved by:

Cherilyn Williams, Admin Svcs Mgr III

Date:

ROBERT PRESLEY CENTER OF CRIME AND JUSTICE STUDIES

PROJECT SUMMARY**I. OVERVIEW**

The U.S. Supreme Court's decision in *Brown v. Plata* (2011) forced California's hand in immediately addressing the State's prison overcrowding. Ordered to reduce the population of state prisons by 25% within two years, the legislature passed the Public Safety Realignment Act (AB-109) and Criminal Justice Realignment (AB-117), which vested California's fifty-eight counties with unprecedented responsibility, including physical custody of and post-custodial monitoring and tracking of non-violent, non-serious, and non-sexual offenders. Each county received funding from the State, but few stipulations were attached to these monies, which in turn granted counties near-unbridled discretion in developing their own custodial and post-custodial strategies. As California's realignment experiment enters its ninth year, the nation's eyes are upon California and its counties: is realignment a temporary fix to prison overcrowding at the state level or does it mark the emergence of a long-term solution to overcrowding and recidivism, while maintaining public safety?

The proposed research project evaluates the efficacy of Riverside County's Day Reporting Centers (DRCs) as an alternative to traditional custodial sentencing and as a mechanism for reducing recidivism rates among felony offenders. To this end, the motivating research questions are three-fold:

1. Do Riverside County's Day Reporting Centers reduce recidivism among felon offenders when compared to those assigned to traditional supervision?
2. How do different DRC services (e.g. substance abuse education versus workforce development, etc.) affect offender re-entry success and recidivism rates?
3. How does the duration of services provided within Day Reporting Centers affect offender re-entry success and recidivism rates?

II. INTELLECTUAL MERIT

The proposed study pushes the boundaries of our extant knowledge as it is the first of its kind designed to test the causal impact of community-based corrections on offender re-entry/recidivism against the backdrop of California's realignment experiment. By employing a mixed methods design, this research tests for causality while promoting the identification of key mechanisms – a combination missing in most academic accounts. This approach is particularly important as relates to the second and third research questions because most analyses of DRCs do not evaluate specific services as they lack the quantitative power (i.e. sample size) to do so.

III. PRACTITIONER MERIT & BROADER IMPACT

The impact of the proposed research—as relates to Riverside County, California, and national interest in alternatives to traditional sentencing and recidivism—parallels much of the intellectual merit. The vast majority of those studies commissioned by counties have yielded correlational results (see: Kern County's 2013 DRC Evaluation Study); at best, these studies offer descriptive insight, but make sweeping, unsubstantiated claims as to the efficacy of DRCs. Those studies that have pushed toward causal assessment (see: Boyle, et al.'s randomized trial of DRCs in New Jersey) neglect to disaggregate the impact of specific DRC programs on offender reentry and recidivism, which obscures the effect of individual components of DRC curriculum (e.g. substance abuse education versus workforce development). The proposed study is tailor-made to the Riverside County Probation Department's needs but will ideally yield results generalizable to California's fifty-eight counties and other localities with an interest in developing effective community-based corrections. Moreover, because this research drives at causal relationships and treats DRCs as multifaceted programs, the findings can confidently be used to inform policy and to make decisions as to where to invest resources in a manner that yields successful, cost-effective outcomes.

ROBERT PRESLEY CENTER OF CRIME AND JUSTICE STUDIES

IV. PROJECT OVERVIEW

PREPARED FOR CONSIDERATION BY: The Riverside County Probation Department
DATE SUBMITTED: June 14, 2018

NAME OF ORGANIZATION TO WHICH AWARD SHOULD BE MADE:	ADDRESS OF AWARDEE ORGANIZATION:
The Presley Center of Crime & Justice Studies	University of California, Riverside 900 University Avenue Riverside, CA 92521

TITLE OF PROPOSED PROJECT: Realignment, Re-entry, and Recidivism: A mixed methods impact evaluation of the Riverside County Probation Department's Day Reporting Centers

REQUESTED AMOUNT	PROPOSED DURATION	STARTING DATE
\$380,000.00	26 months	09/01/18

DEPARTMENT	DEPARTMENT PHONE NUMBER
The Presley Center of Crime & Justice Studies	951-827-4606

PI NAME	DEGREE	FIELD	YR	EMAIL
Sharon Oselin	PhD	Sociology	2008	sharon.oselin@ucr.edu
Ozkan Eren	PhD	Economics	2007	oeren@lsu.edu

V. THE ROBERT PRESLEY CENTER OF CRIME AND JUSTICE STUDIES

Pursuant to a 1993 act of the California state legislature (California Penal Code, Section 5085-5088) the Robert Presley Center of Crime and Justice Studies (formerly the Robert Presley Institute of Corrections Research and Training) was transferred to the University of California with the legislature's expressed intention of maintaining the center at UC's Riverside campus. The State mandates the Presley Center pursue theoretical and applied research in a range of areas, including but not limited to: a) methods of ensuring secure, cost-effective incarceration in California's correctional institutions, including approaches to ameliorate overcrowding, b) new approaches to reduce inmate and ward recidivism, c) new approaches to rehabilitate inmates and wards during/after incarceration and to integrate offenders after incarceration, and d) new approaches to inmate and ward diagnosis, classification, and treatment. At the request of the state legislature, the Presley Center is expected to consult and work with law enforcement agencies, including the Department of Probation, in conducting its research and is encouraged to pursue federal, state, and private sources of funding to complete projects within the scope of the State's mandate.

The proposed research is a cooperative project between UC Riverside's Presley Center and the Riverside County Department of Probation, which examines the efficacy of day reporting centers as an alternative to traditional supervision and as a mechanism of decreasing recidivism. Support for this project will be leveraged to pursue federal funding by the National Institute of Justice and other possible funding sources to expand the current research to violent felon offender populations. Thus, the proposed research and collaboration with the Department of Probation satisfies multiple components of the State mandate.

**Submittal to the Community Corrections Partnership
Executive Committee
June 19, 2018**

Agenda Item 6

From: Probation Department

Subject: University of California Riverside Presley Center of Crime and Justice Studies – Day Reporting Center Research Project

Background: Realignment has touched every corner of California's criminal justice system, but the effects are felt most by the counties, which have been charged with unprecedented (and largely unmonitored) responsibility for non-violent, non-serious, and non-sexual felony offenders from sentencing to release. Although some contend it is preferable to have local law enforcement bodies at the helm as they have a better understanding of their population and community's needs than the state, critics contend realignment is a shell game, merely shifting overpopulation from state prisons to county jails without regard for offender outcomes.

In Riverside County, jails have experienced a 17.2% increase in jail beds occupied by realigned inmates from FY 15/16 to FY 16/17 and a 358% increase in the number of jail beds reserved for mentally ill inmates since the implementation of Realignment. Such numbers do not necessarily indict realignment as a failed policy that serves only to transfer responsibility away from the State, however they do underscore the importance of a systematic evaluation of post-realignment policies and programs – particularly Day Reporting Centers (DRC's), which have the potential to minimize the burden on county jails through split sentencing and decreased rates of recidivism.

The University of California Riverside Robert Presley Center of Crime and Justice Studies (Presley Center) was named for former State Sen. Presley, who was the Riverside County Undersheriff for 12 years before his election to the California Senate in 1974, the Presley Center was established at UCR in 1994. Presley worked with the Riverside County Sheriff's Department for 24 years, served in the state Senate from 1975 to 1994, was chairman of the California Youthful Offender Parole Board from 1995 to 1999, and served as secretary of the California Youth and Adult Correctional Agency from 1999 to 2003.

The Presley Center was established as part of a major \$12 million federal effort at six sites across the country and has continued locally with results-based support from the state and the city of Riverside. The Presley Center has also worked with local agencies

**Submittal to the Community Corrections Partnership
Executive Committee
June 19, 2018**

Agenda Item 6

to reduce the number of juvenile repeat-offenders; to create wellness centers that emphasize reducing youth violence at schools in the Riverside Unified School District; and to create a Mental Health Court to provide solutions, rather than just punishment, to mentally ill offenders.

The Presley Center approached the County of Riverside with a proposed research project regarding the Riverside County Day Reporting Centers. The proposed project leverages the full research expertise and personnel resources of the UCR Robert Presley Center of Crime and Justice Studies to evaluate a) the efficacy of Riverside County's DRC's in reducing recidivism among felony offenders when compared to those assigned traditional custodial sentencing, b) how the specific type of services provided within DRC's affect recidivism rates, and c) how the duration of services provided by DRC's affect recidivism rates. This is an innovative study within both academic and practitioner spheres as it is the first assessment of DRC's to integrate quantitative and qualitative inquiry under the umbrella of a single project. This mixed methods approach enhances the accuracy and specificity of the findings and is particularly robust when compared to other post-realignment, county-tailored evaluations conducted thus far.

The proposed project draws upon the expertise of the principal investigators, Dr. Ozkan Eren and Dr. Sharon Oselin, and uses a mixed methods design, incorporating quantitative and qualitative assessments of the efficacy of Riverside DRC's on outcome variables of interest, including measures of recidivism and re-entry success. Dr. Eren has expertise in econometrics, applied microeconomics, and will design and lead the quantitative component of the research to ensure the study has greater explanatory power than prior research while providing evaluation insight relevant to Riverside County's DRC programming. This research is further differentiated from prior studies by the inclusion of qualitative evaluation, led by Dr. Oselin. Dr. Oselin has extensive experience with and expertise in designing qualitative research that yields rich insights by unpacking intra-group variation, individual experiences, relational dynamics, and group norms. The qualitative component of this project will likely include but is not limited to; individual interviews with offenders assigned to DRC's, interviews with small groups of offenders assigned to DRC's, interviews with DRC staff and affiliates, and observation of DRC activities.

Dr. Oselin and Dr. Eren will actively work together over the lifetime of this project to ensure their respective research is complementary in nature. For those areas in which the quantitative analysis is able to isolate variation in recidivism rates across offenders

**Submittal to the Community Corrections Partnership
Executive Committee
June 19, 2018**

Agenda Item 6

and predict causal relationships between specific DRC programming and recidivism/re-entry outcomes, the qualitative component will flesh out the mechanisms driving the variation and explain the nature of the relationships.

Given the sensitive nature of this study and its participants, all research will be conducted in accordance with ethical best practices and submitted through the University of California, Riverside's Institutional Review Board to ensure minimal risk for all involved parties.

Project Duration: 26 Months

Project Proposed Budget: \$380,000

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Approve the use of the CCPEC Planning Grant Funds for an agreement with the University of California Riverside Presley Center of Crime and Justice Studies.

Riverside County
Probation Department

Agenda Item 7a



Community Corrections
Partnership Executive
Committee

FY2018/19 Proposed Budget

June 19, 2018

AB109 Funding Allocations

- Supervision
- Day Reporting Centers (DRCs)
- Transition and Re-entry Unit (TRU)
- Indirect Costs

Supervision Statistics

PRCS Offenders Data:

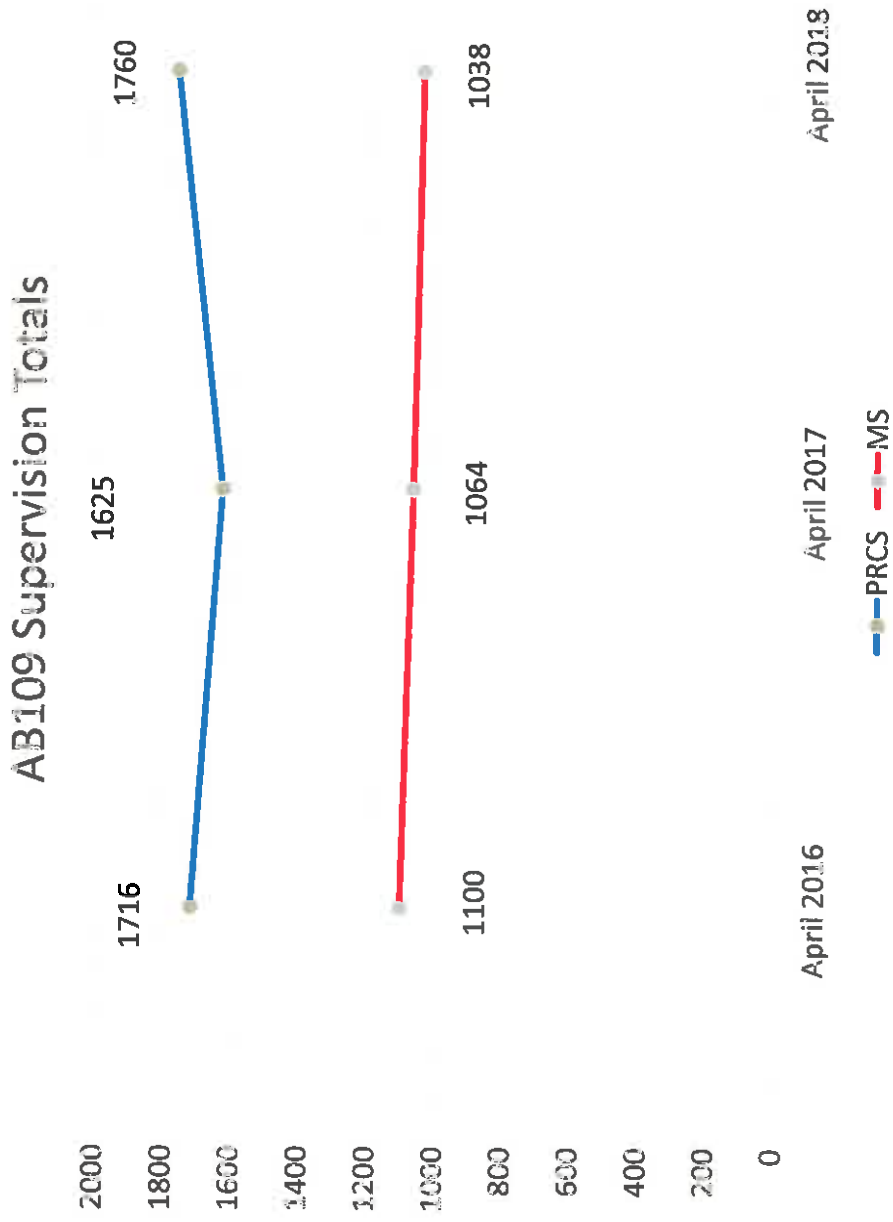
Active supervisions (April 1st) 1,760

MS Offenders Data:

Active supervisions (April 1st) 1,038

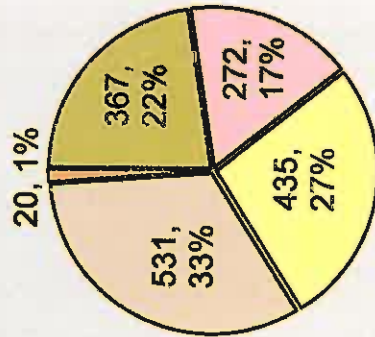


Supervision Statistics



PRCS Commitment Offenses

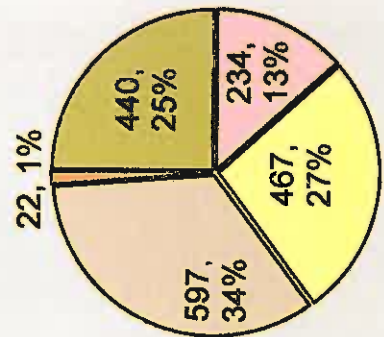
April 1, 2017



Sub-Categories

Crimes Against Children	34
Domestic Violence	187
Drug/Manufacture/Sell	172
Drug/Possess/Use	100
DUI	47
Other	153
Possession of Weapon	331
Property/Other	24
Property/Theft	343
Sex	20
Use of Firearms/Weapons	1
Violence	213
Total	1,625

April 1, 2018

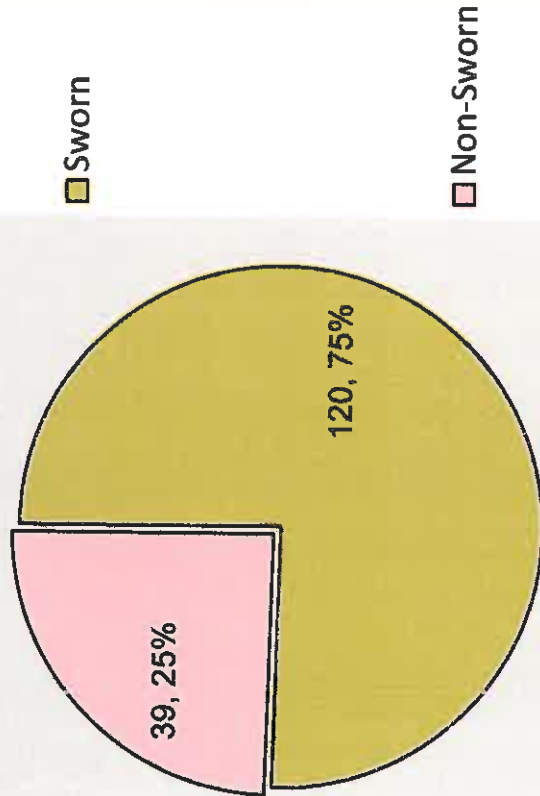


Sub-Categories

Crimes Against Children	25
Domestic Violence	196
Drug/Manufacture/Sell	162
Drug/Possess/Use	72
DUI	65
Other	174
Possession of Weapon	358
Property/Other	34
Property/Theft	406
Sex	22
Use of Firearms/Weapons	3
Violence	243
Total	1,760

Supervision

AB 109 Positions (159)



Field Office Locations:

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

Caseload Standards:

- High Risk (40)
- Moderate Risk (60)
- Low Risk (120-600)

Day Reporting Centers

Riverside • Temecula • Indio

- Education – HS Diploma/GED/Computer Lab
- Vocational Program Certifications
- Parenting Classes
 - Positive Parenting Partners (Triple P)
 - Educate, Equip, and Support (EES)
 - Nurturing Parenting
- Facing Up – Life Skills
- Criminal and Addictive Thinking (CAT)
- Wellness Recovery Action Plan (WRAP)
- Wellness and Empowerment in Life and Living (WELL)
- EDA/Workforce Development – Job Preparedness Workshops
- Anger Management
- Cognitive Behavior Treatment – Courage to Change (C2C)
- Substance Use Education
- Behavioral Health Counseling and Reunification
- Public Health Workshops
- Intake/Case Management
- Treatment Assessments/Referrals
- Benefits Assistance
 - CalFresh – Food Stamps
 - Medi-Cal / General Relief
- Veterans’ Assistance
- Child Support Services
- Riverside Superior Court Self-Help Program (Riverside DRC)
- Housing Assistance
- HIV Testing
- Other (i.e. Clothing, Bus Passes, Food, Hygiene Products, Cal-ID and Social Security Card)

Day Reporting Centers

- In addition to various services provided by the Departments of Public Health and Public Social Services, countywide, the DRCs deliver an average of 50 classes per site to approximately 475 total offenders every week.
- Overall participation increased 7.5% from the previous year. Education referrals increased 55%, resulting in an increase in graduations from 10 in 2016 to 34 in 2017.



Day Reporting Center

❖ Program Enhancements

- Continued workshops by local community colleges to assist offenders in seeking higher education (FAFSA applications, campus tours, career exploration).
- Refined the use of dashboards to identify areas of success, site capacities, and where improvements are needed.
- Increased Orientation schedule from weekly to daily to maximize enrollment and participation.
- Ensured Behavioral Health screenings were completed on all program participants to identify individual needs.
- Added vocational online education/training through RCOE.
 - In 2017, 57 offenders obtained some type of certification (i.e. Forklift Certification, First Aid/CPR, Cal-OSHA Safety Certification, Food Handlers Card).

Transition and Re-entry Unit (TRU)

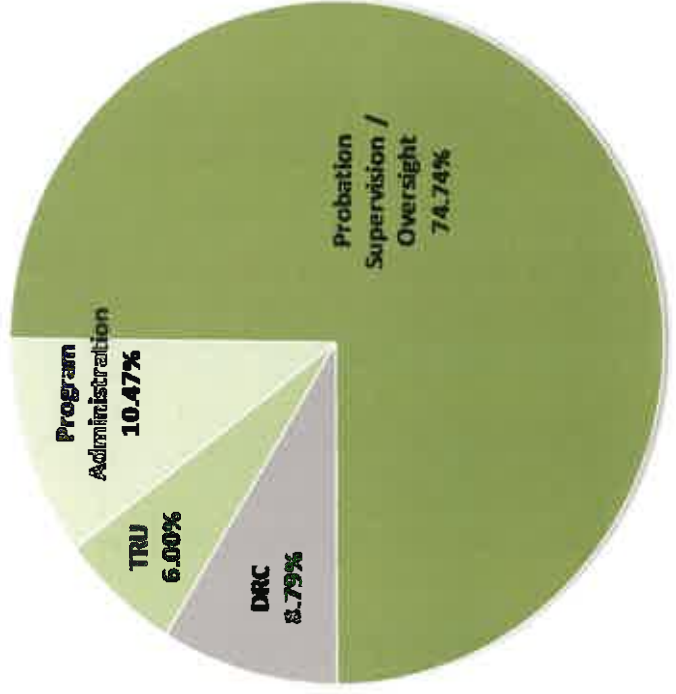
- Staffing
- Eleven (11) sworn staff
- Program Description
- Smooth transition from custody to the community
- Program Enhancements for FY 17/18
- Increased Housing
- Eliminated Weekend releases
- DRC enrollment
- General Statistics

Proposed Budget

FY 2018/19

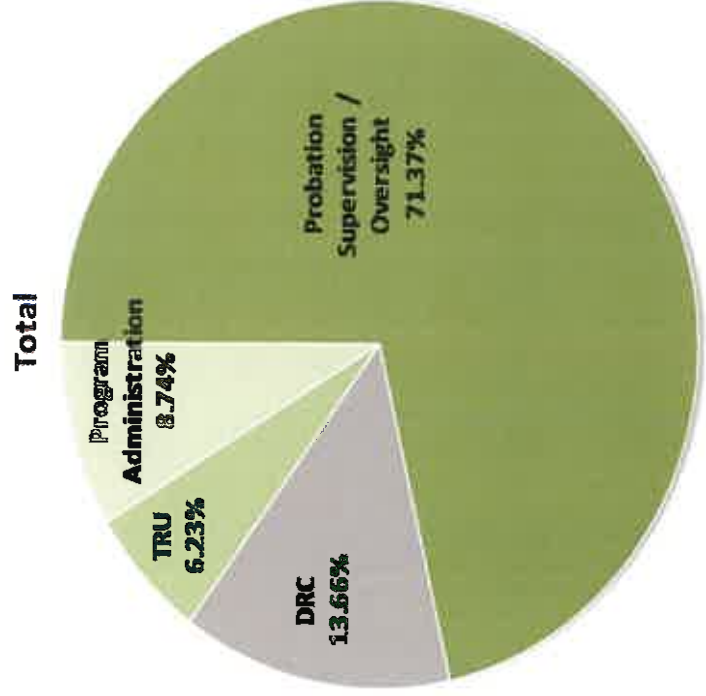
Proposed and Final Approved Budget FY 2017/18

Type of Services Provided	FY17/18 Proposed Budget	FY17/18 Approved Budget
Probation Supervision / Oversight	\$16.5M	\$15.7M
Day Reporting Centers (DRC)	1.9M	1.9M
Transition and Re-entry Unit (TRU)	1.3M	1.3M
Program Administration	2.2M	2.2M
Total	\$21.9M	\$21.1M



Proposed Budget FY 2018/19

Type of Services Provided	FY18/19 Proposed Budget
Probation Supervision / Oversight	\$15.1M
Day Reporting Centers (DRC)	2.9M
Transition and Re-entry Unit (TRU)	1.3M
Program Administration	1.9M
Total	\$21.2M





Thank You!

Questions



MICHAEL A. HESTRIN
DISTRICT ATTORNEY

MEMORANDUM

June 19, 2018

TO: Executive Committee of the Community Corrections Partnership

FROM: Michael A. Hestrin, District Attorney

SUBJECT: Fiscal Year 2018-2019 Proposed Budget

Our FY 2018/2019 budget request conveys a continued commitment to address those qualifying offenders who have committed crimes, which the legislature deems non-serious, non-violent, and/or non-registerable sex offenses. The import of our commitment is even greater in light of the most recently identified violent crime increases in our county, which indicate an escalation in criminal conduct in offender populations. Notably, in the last 24-months Riverside County has seen a significant uptick in violent crime (homicide, rape, robbery, and aggravated assault), with the top five Riverside County cities with populations in excess of 100,000, reporting increases averaging 18% and in the most extreme case to upwards of 32%.¹

Current staffing levels are sufficient to address the ongoing direct impact of Public Safety Realignment on our operations:

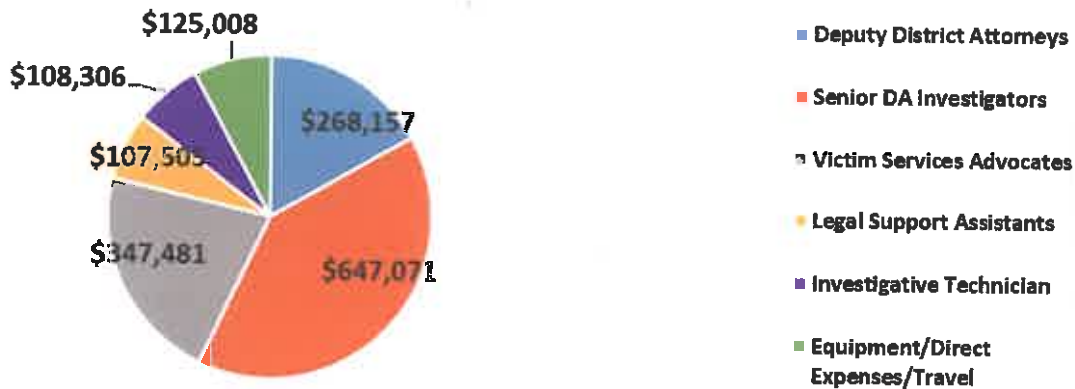
FTE	Position
0.30	Managing Deputy District Attorney
1	Deputy District Attorney
3	Senior District Attorney Investigator
1	Senior Investigative Technician
4	Victim Service Advocates
1.30	Legal Support Assistant

¹ Sources: FBI UCR TABLE 4-100K population cities-Prelim Jan-June 2017

Funding Analysis

To maintain current staffing levels the department requires \$1,603,528. Funding for Public Safety Realignment comes in part from State issued funds, which are shared by the District Attorney and Public Defender. The balance typically comes from the CCPEC Committee. As in the two prior fiscal years, the District Attorney will continue to utilize our State allocation and existing sub-fund balances to cover the total cost of our AB 109 efforts in FY 18/19. However, we have ongoing unfunded direct costs, which require limited additional support from the CCPEC. Our state allocation for this fiscal year is estimated at \$1,291,409.05 (including anticipated growth funds). The District Attorney’s Office also plans to pull additional resources from the rollover of the DA/PD State Allocation from previous fiscal years. This leaves a net need of \$99,623. As a result, the District Attorney’s Office requests additional funding from CCPEC for FY 2018/2019, in the amount of \$99,623.

**CCPEC District Attorney Projected Expenditure
\$1,603,528**



Budgeted needs:	\$1,603,528
Anticipated State DA/PD funds	(\$1,291,409)
State DA/PD Rollover	(\$212,496)
CCPEC request	\$99,623

Final Synopsis

In FY 2017/2018, the Office of the District Attorney experienced staffing gaps in the PACT team (due to a work-related injury). This gap caused lower than projected expenditures. Resultant unspent funding will roll over to FY 2018/2019, thereby reducing the required commitment from

CCPEC Committee resources. The Office of the District Attorney is requesting funding for 10.60 positions in FY 2018/2019, of which a breakdown is provided above.

AB 109 STATISTICAL DATA

Supervised Release Violations

FY 2013/2014	874
FY 2014/2015	673
FY 2015/2016	219
FY 2016/2017	231
FY 2017/2018	184

Parole violations*

2014	1,669
2015	2,264
2016	2,409
2017	1,797
2018	870

* Parole Violation Statistics from Riverside County Superior Court.

PACT TEAM DATA

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Total Searches	1,363	1,395	1,138	1,462
Total Assisting Other Agencies	219	246	247	226
Total Arrests	1,029	1,036	991	1,079
PRCS Violations	285	201	172	94
Mandatory Supervision Violations	26	4	23	18
Probation Violations	218	180	119	152
Parole Violations	52	87	75	75
Total Violations	581	472	389	319

LAW OFFICES OF THE PUBLIC DEFENDER

FY2018/19 AB109 PRESENTATION

JUNE 19, 2018

The following is a summary of the types of cases currently handled by the Law Offices of the Public Defender as a result of the mandates of AB109 realignment:

PRCS cases:

When a court sentences an individual for a “non-violent”, “non-serious”, and/or “non-high risk sex” offense and that individual is then released, they fall under the Probation Department’s Community Supervision. However, when that released individual violates the terms of their release (i.e. they commit an additional offense, fail a drug test, etc.), the Law Offices of the Public Defender is required to represent him/her in regards to the alleged violation. These matters are referred to as “Post Release Community Supervision” or “PRCS” cases and require the Public Defender’s Office to appear and represent the accused violator.

The below indicates the average of PRCS cases that our attorneys handle on a monthly basis:

FY11/12:

Average - 38 cases/month (Total 342 cases for 9 months)

FY12/13:

Average – 112 cases/month (Total 1346 cases)

FY13/14:

Average -150 cases/month (Total 1796 cases)

FY14/15:

Average – 134 cases/month (Total 1605 cases)

FY15/16:

Average – 125 cases/month (Total 1494 cases)

FY 16/17:

Average – 110 cases/month (Total 1321 cases)

FY 17/18:

Average – 110 cases/month (Total 997 cases, as of 3/31/18)

The PRCS calendar is heard at the Banning Justice Center 5 days per week without exception. As the location for this calendar was previously Riverside our Office had to transfer personnel to Banning to manage this calendar. Our personnel are trained on this calendar and handle it efficiently. As such, the Public Defender's Office is seeking the same number of personnel as last year's budget requested to fulfill this obligation.

Parole Cases:

Since July 1, 2013, the Public Defender's Office has been responsible for representing individuals who are accused of violating the terms and conditions of their parole. This was a completely new task for our Office. Unlike PRCS cases, these individuals have been released from prison for typically more serious and in some cases more violent offenses, and their criminal history is often more significant and serious than the PRCS population.

The below indicate the number of parole violation cases this Office's attorneys typically handle on a monthly basis:

FY11/12:

n/a

F/Y12/13:

n/a

FY13/14:

Average 70 cases/month (Total 838 cases)

FY14/15:

Average 66 cases/month (Total 794 cases)

FY15/16:

Average 75 cases/month (Total 900 cases)

FY16/17:

Average 54 cases/month (Total 643 cases)

FY17/18:

Average 65 cases/month (Total 586 cases, as of 3/31/18)

Funding for PRCS and Parole Cases

In order to carry out our responsibilities for PRCS and Parole cases in FY18/19, the Public Defender's Office will need to maintain the same level of personnel:

- 3 Deputy Public Defenders
- 2 Legal Support Assistants
- 2 Social Services Workers

The attorneys handle the defense for the PRCS and Parole clients with the assistance from the Legal Support staff. The attorneys are in court 5 days a week handling these matters. Our attorneys are quite good at resolving these cases swiftly which leads ultimately to greater efficiencies throughout the local criminal justice system. Social Services Workers seek to provide the clients with opportunities for successful reintegration into the community by matching up individuals with local services in an effort to reduce recidivism.

1170(h) Cases:

As is well known, prior to the passage of AB109, individuals who were convicted of crimes were either granted probation and remained under the jurisdiction of local courts, or were sentenced to state prison, in which case they came under the supervision of the Department of Corrections. Under the AB109 sentencing regimen, offenders can be sentenced to an “Executed Sentence”, whereby they are ordered to serve a specified period of time in custody with no further supervision, or they can be sentenced to a “Split Sentence” whereby a portion of their sentence is incarceration and a portion is supervision by the Probation Department. A violation of the terms and conditions of community supervision often results in the appointment of the Law Offices of the Public Defender to represent the accused violator. These types of cases are heard in the courtroom where the original sentencing took place which can be anywhere in the County and which require the services of a Deputy Public Defender. As it is impractical due to staffing, budgetary, and geographical constraints to assign specific Deputy Public Defenders to handle only AB109 cases which may be heard throughout the County, this Office has adopted the approach of spreading the workload among the staff who are assigned to specific courts.

We have observed that following the passage of Prop 47, which reduced some former felonies to misdemeanors, there has not been a dip in the overall number of split sentences and executed sentences that our Office has handled. The workload from these particular types of cases has still had a substantial impact on this Office. 1170(h) cases are now institutionalized, remain significant in number, and require adequate resources to fulfill our mandates. Overall countywide the Public Defender’s Office handled 397 split sentences in FY 16/17, which averaged out to 33 a month. Through 3/31/18 of this fiscal year, we have handled 290 split sentence cases, which averaged out to 32 a month. For executed sentences, our Office handled 149 cases in FY 16/17 for an average of 12 per month. As of 3/31/18 of this fiscal year, we have handled 87 cases involving executed sentences, for an average of 10 per month.

The Law Offices of the Public Defender is committed to providing capable and skilled representation for each 1170(h) client. Thus, like the PRCS and Parole cases, it is necessary that courts county wide be staffed with competent and experienced counsel. This not only benefits the client but the criminal justice system as a whole by reducing errors and the unnecessary expenditure of time and money.

FUNDING:

The Law Offices of the Public Defender will receive State funding for FY 18/19 in the sum of \$1,291,409.

We estimate that the DA/PD allocation will provide for the following PRCS/Parole staffing:

3	Deputy Public Defenders	\$637,294
2	Legal Support Assistants	\$166,684
2	Social Services Workers	\$206,017
	Total:	\$1,009,995
	Expected DA/PD funding:	\$1,291,409
	Carryover funds from FY 17/18 offset:	(\$119,691)
	FY18/19 AB109 Operations Budget Request offset:	(\$401,105)

For the 1170(h) population, we have found that the following positions have adequately met our mandates under the applicable statutes. As a result, we request funding for the continued support of the following positions:

2	Deputy Public Defenders	\$478,491
2	Legal Support Assistants	\$113,466
3	Paralegals	\$311,111
	AB109 Operations 1170(h) Budget:	\$903,068
	DA/PD offset:	(\$401,105)
	Carryover funds from FY 17/18 offset:	(\$43,779)
	FY18/19 AB109 Operating Budget Request:	\$458,184

As has been recognized by this committee in the past, The Law Offices of the Public Defender has numerous responsibilities to execute under AB109 Realignment. Moreover, without adequate resourcing, the Office cannot provide the level of support that the Criminal Justice system requires in the Realignment arena. We respectfully ask that the committee use its discretion in this year's budget to continue to support the budgetary request of the Law Offices of the Public Defender so that we may carry out our responsibilities and legal mandates in regards to Realignment.

SHERIFF'S DEPARTMENT FY 18-19 CCPEC BUDGET REQUEST



Point of Contact: Assistant Sheriff Jerry Gutierrez

6/18/2018

1



Topics Covered

- **AB 109 Realignment Inmates in Custody**
- **Jail Overcrowding and Early Releases**
- **Inmate Programs and Alternatives to Incarceration**
- **Contract Beds**
- **Mental Health Housing**
- **Budget Request**

6/18/2018

2



AB 109 Housing Impact

Implementation to April 30, 2018

	<u>BOOKED</u>	<u>REMAIN IN RSO CUSTODY</u>
Parole Violations (3056 PC)	13,066	124
PRCS Violations (3455 PC)	6,439	92
Flash Incarcerations (3454 PC)	3,433	7
Felony sent back to jail (1170(h) PC)	14,660	455*
Total AB 109 Inmates	37,598	678

*Includes 90 inmates housed in alternative housing.

- **There are 206 inmates in custody who are sentenced to 3 years or more**
- **Longest sentence: 20 years**

3056 PC (Parole Violation) – Period of detention in a county jail due to a violation of an offender's condition of parole.
 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).
 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).
 1170(h) PC – Sentenced felony offenders serving their time in a county jail as opposed to state prison.

6/18/2018

3



Jail Overcrowding and Early Releases

Federal Court Ordered Release breakdown:

- **44,418** inmates have been released early since the inception of AB 109 (04/30/2018)
- **5,778** inmates were released early in 2017
- So far in 2018, early releases have increased when compared to the same period in 2017 (January - April)

6/18/2018

4



Inmate Programs

IN-CUSTODY PROGRAMS

- **GOALS / RSAT - Guidance and Opportunities to Achieve Lifelong Success and Residential Substance Abuse Treatment Program**
 - PARENTING Modules Pilot Program (Sep. 2017)
 - TRAUMA Modules Pilot Program (Aug. 2017)
- **GOALS / RSAT -TRACK 2 (Pilot to start March 2019)**
- **BRIDGE Program- Building Results to Initiate, Develop and Guide reEntry**
- **VET Program- Veteran's Enrichment and Transition Program**
- **EDUCATIONAL PROGRAMMING THROUGH THE RIVERSIDE COUNTY OFFICE OF EDUCATION (RCOE)**

6/18/2018

5



Alternatives to Incarceration

Work Release Program

- 6,201 total enrollments in 2017.
- 125 job sites at government and non profit entities
- Sentenced directly from the courts
- May choose SECP at their own expense in lieu of manual labor

Work Release Potential Money Saved in 2017

- 2017 daily average participants: 1,400
- Hours of labor performed – 302,400 hours
- Potential labor savings – \$3,326,400 (based on \$11.00 per hour rate)

Supervised Electronic Confinement Program (SECP)

- Full time (removed from custody)
- Part time (out of custody; in lieu of work release)
- Alcohol monitoring (sentenced with qualifying DUI charges)
- 2017 daily average: full time 46 / part time 157

6/18/2018

6



Contract Beds

Imperial County

- Successful partnership with Imperial County for long term general population beds.
- Currently contracted for 35 beds.
- Contract beds filled: 27 (as of 04/30/18)
- 2017 daily average: 29

Fire Camp

- Long term sentenced inmates transferred to state fire camps within Riverside County to assist with fire suppression and community service.
- Fire camp graduates: 164 (as of 04/30/18)
- 2017 daily average: 52

6/18/2018

7



Seriously Mentally Ill Housing

- Pre AB 109 the corrections division had 110 beds dedicated to seriously mentally ill inmates.
- 524 beds are currently designated for this category of inmate (376% increase since implementation of AB 109), totaling 20 more mental health beds in comparison to FY 17-18.
- Year over year we have seen the inmate mental health population grow as we have become better at identifying and treating them.
- The Sheriff's Department, in partnership with Forensic Behavioral Health is dedicated to increasing services and assisting inmates with mental health disabilities.
- Forensic Behavior Health has taken an active role in discharge planning for severely mentally ill inmates.

6/18/2018

8



Seriously Mentally Ill Housing

Discharge Planners

- Forensic Behavioral Health has 21 discharge planners to link inmates to out of custody services.
- Behavioral Health Specialists focused on reducing recidivism.
- Ensure inmates have a two-week supply of their psychiatric medication prior to release from custody.
- Provide a connection to outpatient mental health and substance use services.

6/18/2018

10



Budget Request

- **FY 17-18 budget request of 32.7 million was based on:**
 - Salary and benefits for the 145 Board approved AB 109 positions
 - Facility operational costs and contract beds
 - On-going expenses related to mental health care for inmates
 - Security improvement projects
- **FY 18-19 budget request includes:**
 - Salary and benefits for the 145 Board approved AB 109 positions
 - Facility operational costs and Transportation
 - On-going expenses related to mental health care for inmates
 - Contract Beds

6/18/2018

10



Budget Request

FY 2017-2018 Budget Request	\$32.7 Million
FY 2017-2018 Budget Award	\$31.6 Million

FY 2018-2019 Budget Needs:

Salary and Benefits	\$19.9 Million
Facility Operational Costs	\$ 7.3 Million
Transportation Cost	\$ 0.4 Million
Programs Operational Cost	\$ 2.0 Million
Contract Beds	\$ 2.6 Million

Total **\$32.2 Million**

6/18/2018

11

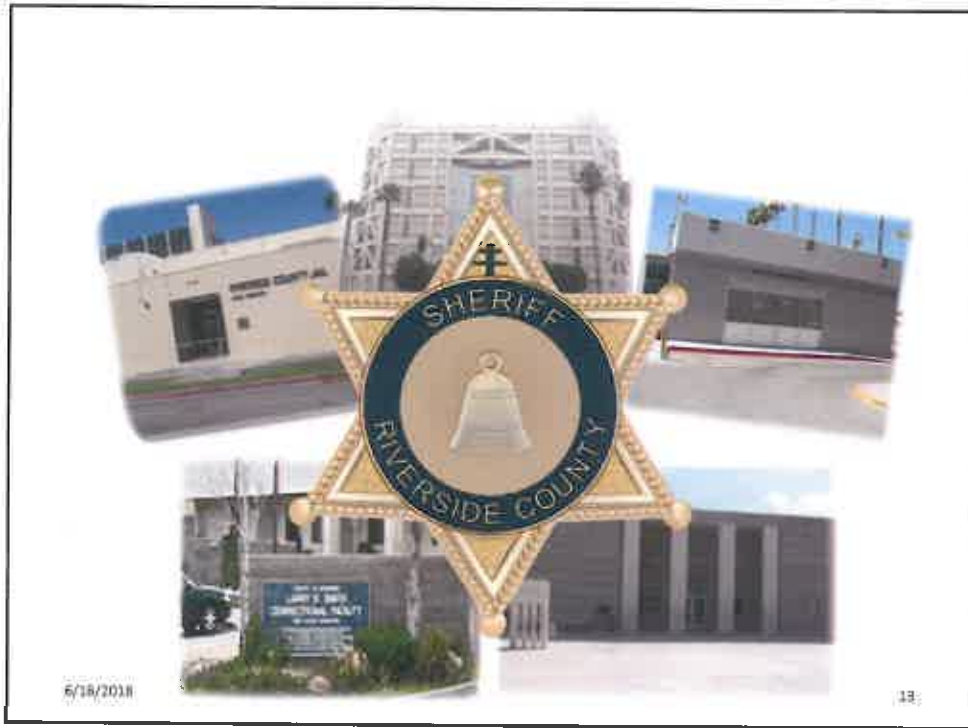


SHERIFF DEPARTMENT'S REQUEST

- Approve funding of 32.2 million for the Sheriff's Department to continue to manage the systematic impacts of realignment.
- Recognize the existence of additional impacts and costs beyond the known impacts.

6/18/2018

12



Riverside University Health System

AB109

FY 18/19 Budget Presentation

June 19, 2018



Riverside University Health System AB109 Services

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



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



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

FY 17/18 Services Summary

RUHS continues to see increases in the number of AB109 clients and services provided. The largest increases in service demands were seen in County jail programs, intensive treatment programs, and contracted placement services.

Riverside University Health System	FY 17/18
Medical Center Services - Inpatient Days	1,540
Medical Center Services - Outpatient Visits	2,152
Intensive Treatment Teams - Clients	172
Behavioral Health Outpatient Services - Clients	2,483
Contracted Placement Services - Clients	672
Behavioral Health Detention - Clients	3,336
Correctional Health - Visits	29,655

FY 18/19 Budget Request Summary

RUHS is requesting \$32.3m of AB109 support. This is an increase of \$300k from the FY 17/18 budget request. The FY 18/19 requested increase is the result of additional housing needs for AB109 clients.

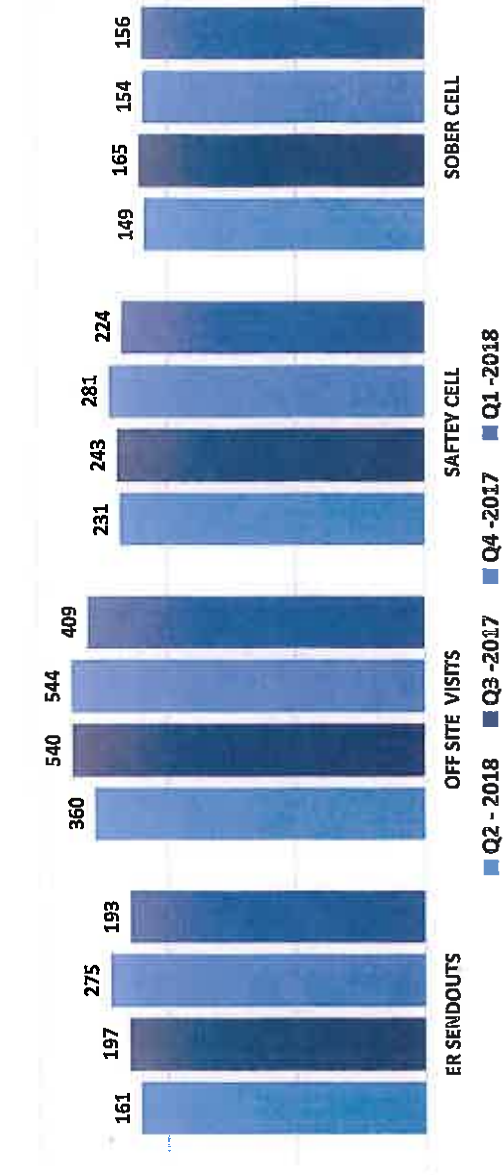
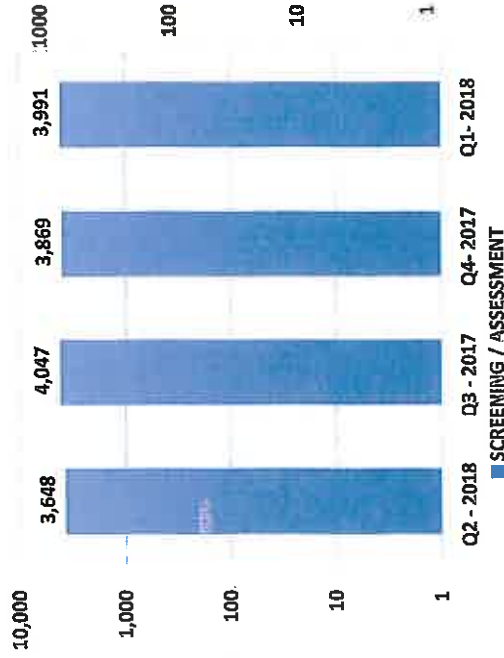
Riverside University Health System	Cost	Revenue	Net Cost
Medical Center Services	5,145,536	409,613	4,735,923
Intensive Treatment Teams	1,835,882	916,360	919,522
Behavioral Health Outpatient Services	10,673,622	5,225,275	5,448,347
Contracted Placement Services	3,431,501	301,990	3,129,511
Behavioral Health Detention	7,535,531	-	7,535,531
Correctional Health	10,544,176	-	10,544,176
Total RUHS	39,166,248	6,853,238	32,313,010



**CORRECTIONAL HEALTH SERVICES
AB109 UTILIZATION BY QUARTER**

SCREENING AND ASSESSMENT

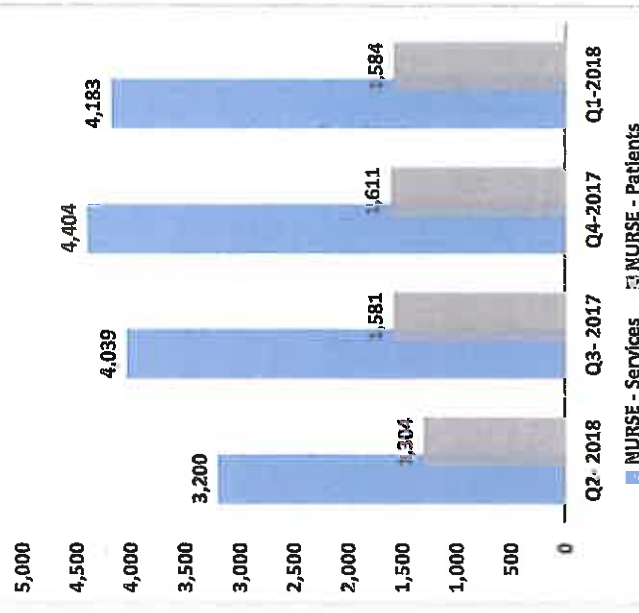
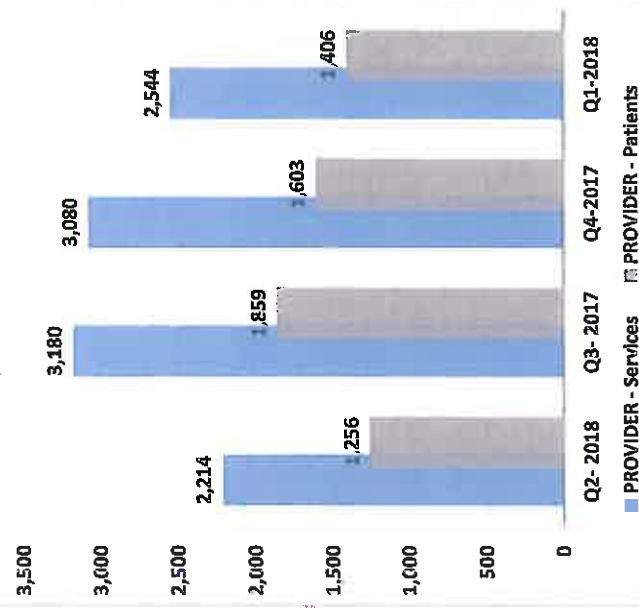
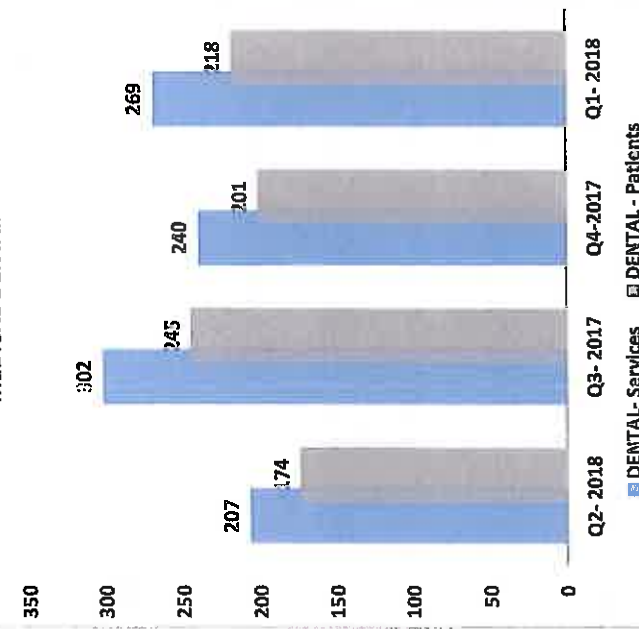
SPECIALITY CARE



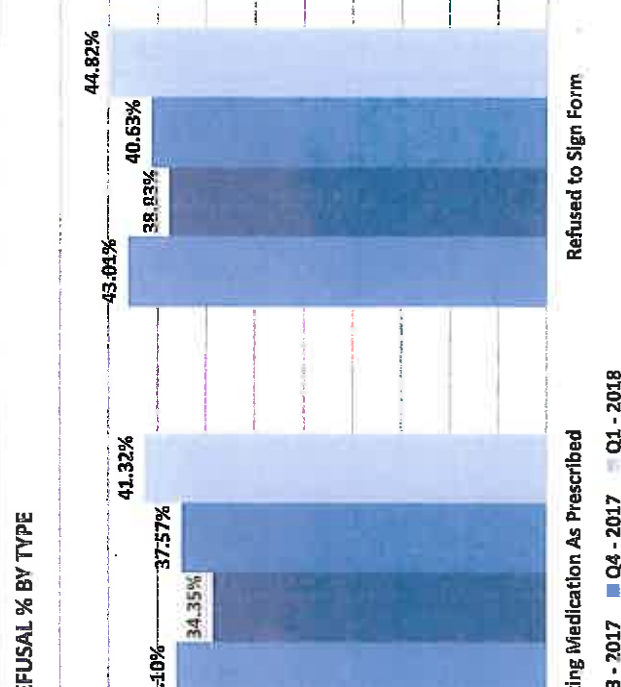
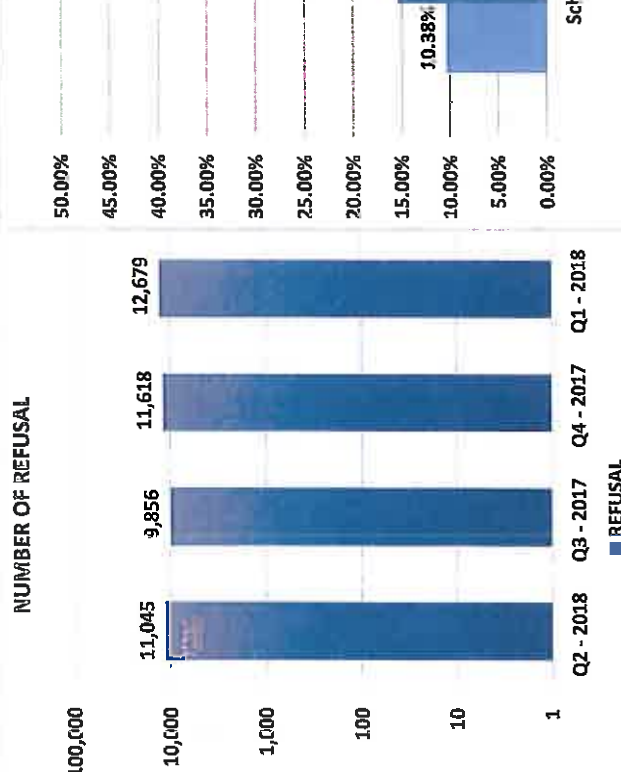
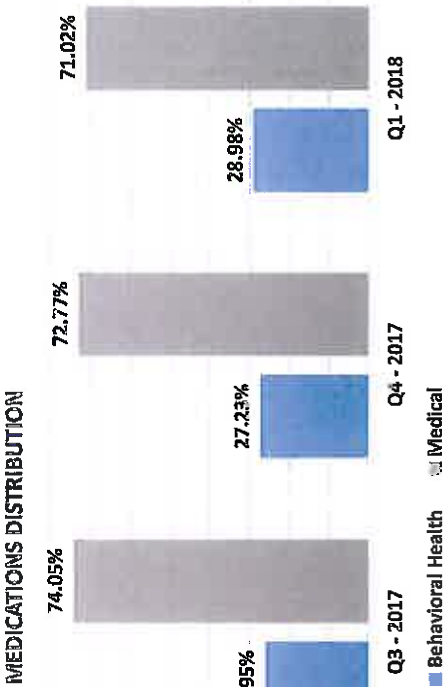
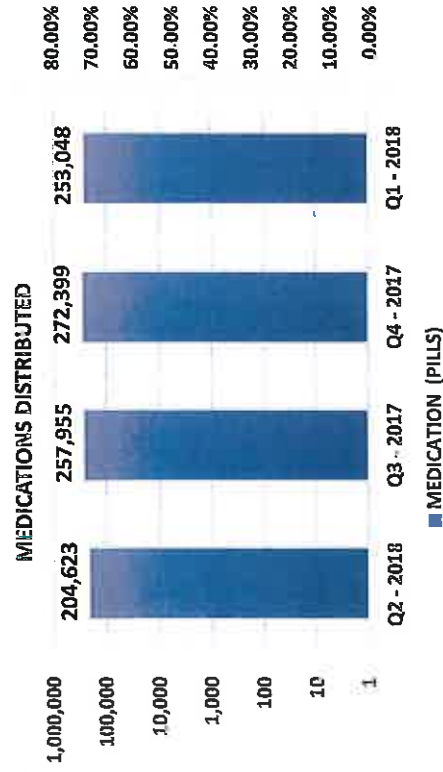
MEDICAL DENTAL

MEDICAL PROVIDERS

MEDICAL NURSE



**CORRECTIONAL HEALTH SERVICES
AB109 UTILIZATION BY QUARTER**



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



Association of Riverside County Chiefs of Police and Sheriff

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
Executive Committee**

Post-Release Accountability & Compliance Team

FY 2018/19 Budget Proposal

June 19, 2018

Riverside County Post-Release Accountability and Compliance Teams (PACT)

Annual YTD Activity – FY 2017/2018

	ANNUAL YTD ACTIVITY - FY 2017/2018			
	WEST	CENTRAL	EAST	TOTAL
SEARCHES				
PRCS Search	185	714	306	1205
MS Search	90	177	150	417
Probation Search	570	379	309	1258
Parole Search	123	116	75	314
Search Warrant	32	17	13	62
Arrest Warrant	191	71	150	412
TOTAL SEARCHES	1191	1403	1003	3597
Bad Addresses	209	170	107	486
ARRESTS				
Felony Arrest	427	63	187	677
Misd. Arrest	86	10	103	199
TOTAL ARRESTS	513	73	290	876
Firearms	121	55	22	198
GTA Recoveries	19	23	9	51
Other Activity				
On Sites	72	54	34	160
Assist Investigations	97	13	47	157
Assist Patrol	25	50	44	119
Violations				
AB109/PRCS Violations	45	63	58	166
Probation Violations	89	2	30	121
Parole Violations	36	18	21	75
Total Violations	170	83	109	362

- Represents Complete 2017 stats

RIVERSIDE COUNTY Post-Release Apprehension and Compliance Teams

WEST VALLEY			Amount Requested	
Name	Agency	Funding Source	CCPEC	State AB-109
Sergeant	Riverside Police	CCPEC	215,000	
Corporal	Corona Police	CCPEC	178,250	
Officer	Riverside Police	Agency		
Officer	Corona Police	State AB-109	43,433	134,817
Officer	Riverside Police	Agency		
Officer	Riverside Police	Agency		
Officer	Riverside Police	Agency		
Deputy PO	Riverside County Probation	Agency		
Sr. Investigator	Riverside County DA	Agency		
Special Agent	Bureau of ATF	Agency		
CENTRAL VALLEY				
Name	Agency	Funding Source	CCPEC	State AB-109
Sergeant	Hemet Police	CCPEC	215,000	
Detective	Beaumont Police	CCPEC	178,250	
Deputy	Riverside Sheriff (San Jacinto)	CCPEC	178,250	
Deputy	Riverside Sheriff (Lake Elsinore)	State AB-109	43,433	134,817
Detective	Murrieta Police	State AB-109	43,433	134,817
Sr. Investigator	Riverside County DA	Agency		
Deputy PO	Riverside County Probation	Agency		
EAST VALLEY				
Name	Agency	Funding Source	CCPEC	State AB-109
Sergeant	Cathedral City Police	CCPEC	215,000	
Detective	Palm Springs Police	CCPEC	178,250	
Deputy	Riverside Sheriff (Coachella)	CCPEC	178,250	
Detective	Desert Hot Springs Police	State AB-109	43,433	134,817
Officer	Indio Police	State AB-109	43,433	134,817
Sr. Investigator	Riverside County DA	Agency		
Deputy PO	Riverside County Probation	Agency		
Total Program Budget			CCPEC	State AB-109
Riverside				Eliminated
Hemet				Eliminated
Cathedral City				Eliminated
TOTAL AB Budget in Proposition			\$1,753,415	\$674,085

- **Represents 14 percent budget increase from FY 17/18 (CCPEC)**

June 19, 2018

To: Community Corrections Partnership Executive Committee

From: Sean Thuilliez, Chief of Police, ARCCOPS Representative

Subject: Post Release Accountability and Compliance Team

Distinguished Board,

This memorandum is to outline this unique funding request for the PACT teams fiscal 18/19 year. PACT is best operated on the strength of membership of participating agencies. As previously acknowledged by this group; Probation along with the Officers/Deputies and District Attorney Investigators together is the best force multiplier for compliance and apprehension strategies.

As you may be aware, the State eliminated the funding source for the State funded PACT positions causing the AB 109 PACT positions to be reimbursed through reserve funds managed by the Corona Police Department. The current reserve in the State AB-109 fund is approximately \$674,085.70. This would fund the five (5) agencies that seek reimbursement (RPD will waive) at only \$134,817 each position, far below their needed funding.

In the FY 17/18 budget, PACT requests were nearly 20 percent below the previous fiscal year. However, this fiscal year we are seeking PACT funding to increase by 14 percent to offset the state funded positions by \$43,433 to bring their reimbursement funding to the necessary \$178,250.

Previously, host agencies have received \$50,000 in funding to house the PACT teams. Those agencies have agreed to absorb any related costs to host to better fund the reimbursement schedule for participating agencies personnel costs. This represents a total of \$150,000 in funds that will not be requested for host agencies to host.

In closing, PACT is seeking an 18/19 fiscal year funding of \$1,753,415.00.

Respectfully submitted,

Sean Thuilliez
Chief of Police
Beaumont Police Department



COURT REALIGNMENT/Prop 47 DATA (as of 4/4/18)

Riverside Superior Court - 2017		Quarter 1 (Jan - March)	Quarter 2 (April - June)	Quarter 3 (July - Sept)	Quarter 4 (Oct - Dec)	Q1 2018
Pre-Sentencing						
q1	New felony case filings	2724	2888	3020	3082	3246
q2	Pre-sentence warrants issued for FTA	990	832	758	746	813
Initial Sentencing						
q3	State prison	902	864	773	701	859
q4	Probation	1139	1007	1013	833	987
q5	Straight sentence	109	151	95	109	109
q6	Split sentence	226	243	231	203	256
Probation						
q7	Petitions/court motions to revoke/modify felony probation	166	111	191	369	329
q8	Probation reinstated	859	840	939	788	799
q9	State prison	6	18	8	11	8
q10	Straight sentence	94	97	132	128	111
q11	Split sentence	56	56	50	49	42
Mandatory Supervision						
q12	Petitions/court motions to revoke/modify MS	6	8	14	102	113
q13	Warrants issued	130	130	156	133	164
q14	Calendar events	130	122	150	155	142
q15	Contested evidentiary hearings	0	0	0	0	0
q16	MS reinstated	227	225	229	207	234
q17	MS revoked/terminated	55	65	71	62	88
Post-release community supervision (PRCS)						
q18	Petitions/court motions to revoke/modify PRCS	485	531	530	484	606
q19	Warrants issued	352	389	409	358	449
q20	Calendar events	507	500	532	472	572
q21	Contested evidentiary hearings	0	0	1	0	0
q22	PRCS revoke: no custody	0	0	0	0	0
q23	PRCS revoke: custody ordered	483	473	513	471	542
q24	PRCS referred to reentry	0	0	0	0	0
q25	PRCS permanently terminated	22	22	22	160	26
Parole						
q26	Petitions/court motions to revoke/modify Parole	451	473	480	471	512
q27	Warrants issued	308	342	317	338	369
q28	Calendar events	191	170	225	186	202
q29	Contested evidentiary hearings	0	0	0	0	2
q30	Parole revoke: no custody	6	3	7	1	4
q31	Parole revoke: custody ordered	177	152	197	176	186
q32	Parole referred to reentry	0	0	0	0	0
q33	Remanded to CDCR	1	1	1	0	1
Prop 47 Filings						
q34	Resentencing Petitions	70	76	56	67	49
q35	Reclassification Applications	352	232	196	63	296
q36	Juvenile Petitions/Applications	1	0	44	1	7

Questions? Please contact Criminal Justice Services at crimjusticeoffice@jud.ca.gov or 415-865-8994.