

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE**

Downtown Law Building
3960 Orange Street, 5th Floor Conference Room, Riverside, CA
June 4, 2019, 1:30 P.M.

AGENDA

1. Call to Order – Roll Call
2. Approval of Minutes – Action Item
- April 2, 2019
3. FY 2018/19 3rd Quarter Budget Report – Action Item
4. EvalCorp Update – Discussion Item
5. Transitional Reentry Facility Update – Discussion Item
6. University of California Riverside Presley Center of Crime and Justice Studies –
Day Reporting Center Research Project Update – Discussion Item
7. FY 2019/20 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
- October 1, 2019; 1:30 P.M.

In accordance with State Law (The Brown Act):

- ***The meetings of the CCP Executive Committee are open to the public. The public may address the Committee within the subject matter jurisdiction of this committee.***
- ***Disabled persons may request disability-related accommodations in order to address the CCP Executive Committee. Reasonable accommodations can be made to assist disabled persons if requested 24-hours prior to the meeting by contacting Riverside County Probation Department at (951) 955-2830.***
- ***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 2, 2019, 1:30 PM

1. Call to Order – Roll Call

The meeting was called to order by Chairman Mark Hake at 1:35 PM. Chief Hake acknowledged the new attendees and briefly explained the difference between the Community Corrections Partnership (CCP) and Community Corrections Partnership Executive Committee (CCPEC).

The CCP Committee is a broader group than the CCPEC. The CCP was put into place by law prior to AB 109 with the passage of SB 678; Evidence-Based Probation Supervision Program (EBPSP). Initially, EBPSP was put in place as a cost sharing mechanism with the State of California to reduce the number of people on felony probation that were subsequently sent to state prison.

Both meetings are open to the public. The CCP is advisory to the probation department by statute. Decisions of the CCPEC are reached with a majority vote of all action items.

Roll call of the members:

Mark Hake, Chief Probation Officer, Chairman
 Chad Bianco, Sheriff
 Samuel Hamrick Jr., Superior Court
 Steve Harmon, Public Defender, Vice Chairman
 Zareh Sarrafian, Assistant County Executive Officer
 Sean Thuilliez, Beaumont Police, Chief

Not in attendance:

Michael Hestrin, District Attorney
 Presiding Judge John Vineyard, Superior Court

2. Approval of Minutes

Mark Hake entertained a motion to approve the CCPEC meeting minutes dated January 8, 2019 (handout). The motion was moved by Sean Thuilliez and seconded by Zareh Sarrafian. The motion was approved as follows:

Aye: Hake, Bianco, Harmon, Sarrafian, Thuilliez
 Nay: None
 Absent: Hestrin
 Abstain: Hamrick

3. Midyear Budget Report

Probation Administrative Services Manager Cherilyn Williams provided an overview of the FY 2018/19 CCPEC Financial Reports for the period of July 1, 2018 to December 31, 2018 (handout).

- The report was adjusted to reflect the November 6, 2018 approved budget for the Public Defender and RUHS that was not updated in their financial reports. Both agencies are forecasting to be within budget.
- The total year-end estimate for RUHS is \$39.5M of which only \$29M is funded by CCPEC funds. The remaining amount is funded by Federal participation match.
- All agencies are expected to fully expend their allocation.
- The financial reports for the third quarter are due on April 15, 2019.
- The total AB 109 Operating Funds received year to date inclusive of the March 2019 allocation - \$46.4M.

Mark Hake thanked the other agencies for submitting their reports by the January 14, 2019 due date.

Recommended Motion: That the CCPEC receive and file the FY 2018/19 Financial Report – Summary of Expenditures (Schedule A) and the individual CCPEC Agency Financial Reports.

Mark Hake entertained a motion to approve the CCPEC Midyear Budget Report dated April 2, 2019. The motion was moved by Zareh Sarrafian and seconded by Steve Harmon. The motion was approved as follows:

Aye: Hake, Bianco, Harmon, Sarrafian, Thuilliez
 Nay: None
 Absent: Hestrin
 Abstain: Hamrick

4. EvalCorp Update

Chief Deputy Bryce Hulstrom gave a brief update on the evaluation of realignment services by EvalCorp.

- The evaluation of Probation's efforts at the Day Reporting Centers is in draft form.
- The Sheriff provided data in early March and Chief Deputy Don Sharp provided requested clarification.
- Probation Assistant Director LaToya Thomas provided PACT data.
- Correctional Health provided limited data since identification of the population comes from the Sheriff.
- Riverside University Health System will provide data by April 5, 2019.
- The District Attorney provided initial data and will respond to remaining requests by April 12, 2019.
- Chris Oliver from the Law Office of the Public Defender is going to schedule time to provide the department's information.
- All data will be compiled by the end of April with a final report ready by the June CCPEC meeting.

5. Staff Reports

- a) Probation – Division Director Tari Dolstra reviewed the AB 109 Status Report, Post-Release Community Supervision (PRCS) Fact Sheet, and PRCS/Mandatory Supervision Population by city dated March 4, 2019 with no significant changes (handouts).

- b) Sheriff – Chief Deputy Donald Sharp briefly reviewed AB109 Impact Update dated April 1, 2019 and notes from the March 21, 2019 Justice System Change Initiative (J-SCI) Jail Utilization Workgroup meeting (handouts).

The first transfer of inmates to the John Benoit Detention Center will take place by the end of Summer 2019. Additional housing units will be opened and filled as the staffing levels rise.

The Sheriff Department has reviewed the alternative housing programs. The decision was made to suspend the Imperial County fire camp program contract in June 2019. The Sheriff Department is currently negotiating with Cal-Fire to initiate a new fire camp program that will be based at the Larry D. Smith Correctional Facility.

- c) Riverside University Health System – Finance Director Joe Zamora shared highlights of the additional Federal funds Cheryl Williams mentioned in the mid-year budget report. RUHS is on pace to receive \$9M of Medicaid revenues. Each of the service lines are increasing and with the Federal funds that RUHS was able to leverage, the services are slightly lower net cost to the AB109 funds compared to a year ago.

Joe Zamora mentioned Bill Wilson retired. The new Correctional Health Team will attend the next meeting.

Andrew Williams reviewed the AB109 Dashboard statistics which is an analysis from conception to current year. The AB109 Utilization by Quarter update was also distributed (handouts).

- d) Police – Sean Thuilliez reviewed the PACT Team Yearly Statistics with 2017-2018 comparisons (handouts).

Chief Hake stated Probation is becoming more diligent on lowering the number of bad addresses.

- e) District Attorney – Nothing new to report.

- f) Public Defender – Nothing new to report.

- g) Court – Nothing new to report.

6. Public Comments

Chief Hake introduced Grover Trask, Co-Director Presley Justice Center. Grover Trask briefly reviewed the study of the Probation Day Reporting Center. There are two research professors and two post-doctorates working with Probation to collect data. The contract is a two-year in-depth project.

Grover Trask stated that Senator Robert Presley passed away September 2018. There will be a celebration of his legacy on May 9 with several festivities throughout the day.

7. Next Meeting

June 4, 2019, 1:30 PM.

The meeting was adjourned at 2:12 PM.

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

Meeting minutes submitted by Executive Secretary Cindy Napolitano.

**Submittal to the Community Corrections Partnership
Executive Committee
June 4, 2019**

Agenda Item 3

From: Fiscal Procedures Work Group

Subject: FY 2018/19 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period July 1, 2018 to March 31, 2019.

Background: On Tuesday, September 11, 2018, the CCPEC approved the FY 2018/19 AB 109 budgets. However, due to changes to the FY 2017/18 statewide Growth Allocations, the budget was revised and reapproved by the CCPEC on November 6, 2018. Additionally, as previously approved by the CCPEC, the quarterly reporting template provides a method of financial reporting every 90 days by each CCPEC agency. The reporting period is for the nine months ending March 31, 2019. The due date for the report was April 15, 2019.

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

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

Summary of Expenditures (Schedule A)

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

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

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

**Submittal to the Community Corrections Partnership
Executive Committee
June 4, 2019**

Agenda Item 3

Each CCPEC agency has provided their FY 2018/19 Financial Reports. The reports include information as to their actual expenditures for the period July 1, 2018 to March 31, 2019. Overall, all agencies are expected to fully expend their allocation.

The FY 2018/19 Financial Reports for the twelve months ending June 30, 2019 are due Monday, August 5, 2019.

Other Period 3 Financial Report Highlights

- The FY 2017/18 growth allocations of \$2.32M have been received and distributed to member agencies based on approved budget allocation.
- The total AB 109 Operating Funds received year to date (commencing September 2018), inclusive of the May 2019 allocation - \$59.39M. The next payment is scheduled for June 25, 2019.

Recommended Motion: That the Community Corrections Partnership Executive Committee:

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

Respectfully submitted on behalf of the
Fiscal Procedures Work Group,



Douglas E. Moreno
Chief Deputy Probation Administrator

**AB 109 Community Corrections Partnership Executive Committee (CCPEC)
 FY 2018/19 Financial Report - Summary of Expenditures
 Reporting Period 1 - July 1, 2018 to March 31, 2019
 June 4, 2019**

Agenda Item 3
 Schedule A

CCPEC Agency	CCPEC Agency Budgets Final Approved November 8, 2018			CCPEC Agency Budgets Actual/Estimated Expenditures			Estimated Rollover Funds FY 2018/19
	FY 2018/19		Total	FY 2018/19		Total	
	Rollover Funds	Growth Funds (1)	Budget	Operating Funds 7/1/18 - 3/31/19	Operating Funds 4/01/19-06/30/19	Funds	
	FY 2017/18	FY 2017/18	FY 2018/19	Actuals	Estimate	YE Amount	
Probation Department	\$ 1,695,333	\$ 428,500	\$ 17,446,587	\$ 9,553,692	\$ 10,016,728	\$ 19,570,420	\$ -
Sheriff's Department		917,174	\$ 28,822,803	19,075,662	10,664,125	29,739,777	-
District Attorney		2,638	\$ 89,174	92,012.00	-	92,012.00	-
Public Defender	43,779.00	8,533	370,939	423,251.00		423,251	-
RUHS		920,393	28,923,751	24,148,111	5,696,033	29,844,144	-
Police	113,782	38,201	1,467,655	512,738	1,106,900	1,619,638	-
Contingency							
Sub-Total	\$ 1,852,894	\$ 2,315,639	\$ 77,120,709	\$ 53,805,456	\$ 27,483,786	\$ 81,289,242	\$ -
Other Funds							
District Attorney	\$ 101,123	\$ 122,886	\$ 1,107,409	\$ 874,404	\$ 457,014	\$ 1,331,418	\$ -
Public Defender	119,692	122,886	1,107,409	1,031,027	318,960	1,349,987	-
Planning Grant	1,167,878		200,000	126,399	2,989	129,388	1,238,490
Sub-Total Other Funds	\$ 1,388,693	\$ 245,772	\$ 2,414,818	\$ 2,031,830	\$ 778,963	\$ 2,810,793	\$ 1,238,490
Grand Total	\$ 3,241,587	\$ 2,561,411	\$ 79,535,527	\$ 55,837,286	\$ 28,262,749	\$ 84,100,035	\$ 1,238,490

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

AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
7/1/18 - 3/31/19

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

EXPENDITURES

Level	Description	FY 18/19 Budget	75% Of Budget	7/1/18 - 3/31/19 Actuals	4/1/19-6/30/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$14,928,363	\$11,196,272	\$7,446,826	\$7,061,537	\$14,928,363	-	14,928,363.00
2	Supplies & Services	3,823,666	2,867,750	1,306,891	2,516,775	3,823,666	-	3,823,666.00
3	Other Charges	784,391	585,793	399,975	394,416	784,391	-	784,391.00
4	Fixed Assets	24,000	18,000	-	24,000	24,000	-	24,000.00
7	Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures		\$19,570,420	\$14,677,815	\$9,563,692	\$10,016,728	\$19,570,420	\$0	\$19,570,420

DEPARTMENTAL REVENUE

Code	Description	FY 18/19 Budget	75% Of Budget	7/1/18 - 3/31/19 Actuals	4/1/19-6/30/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$19,570,420	\$14,677,815	\$10,503,105	\$9,067,315	\$19,570,420	\$0	\$19,570,420
NET COST		\$0	\$0	(\$949,413)	\$949,413	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
7/1/18 - 3/31/19

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, 2018 through March 31, 2019 were approximately \$9.5 M. Expenses primarily included salaries and benefits for the department's AB 109 filled positions (138) and operating costs. The expansion project for Palm Springs Field Services Office is underway, and is now anticipated to be completed by June 2019. This office will expand services for AB 109 clientele. Current vacant positions are for sworn and support staff to be placed in this new location. Operating costs (ISF, rent/lease, supplies, etc.) and program services (bus passes, clothing, food, electronic monitoring, etc.) continue to increase. Including the increase in RCOE services as all teacher staff are now full-time at the DRCs. Probation continues to support special program services such as expanding Transition Re-entry Unit program to implement Whole Person Care (WPC) with the Adult population. Probation is not expected to have any roll-over at the end of the year due to State allocation being lower than prior years and expanding efforts in providing services for our clients.

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

As of March 4, 2019, total Post-release Community Supervision (PRCS) assigned to a caseload - 1,803, and 132 pending assessment, for a total active supervision of 1,935; Mandatory Supervision cases ordered by the Court (since 10/1/11 - 14,114) and 863 Mandatory Supervision clients assigned to a caseload, 163 pending assessment, for a total active supervision of 1,026. Total PRCS and MS Offenders assigned to a caseload - 2,961.

Reporting Period: 7/1/18 - 3/31/19

Prepared by: Jessica Holstien

Date: 5/15/19

Approved by: Cheryl Williams, Admin Svcs Mgr III

Date: 5/15/19

**AB 109 Community Corrections Partnerships Executive Committee
 FY 2018/19 Financial Report - Operating Funds
 7/1/18 - 3/31/19**

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

EXPENDITURES

Level	Description	FY 18-19 Budget	75% Of Budget	7/1/18 - 3/31/19 Actuals	4/1/19 - 6/30/19 Estimates	FY 18-19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$19,866,046	\$14,899,885	\$13,758,898	\$6,109,138	\$19,866,646	\$0	\$0
2	Supplies & Services	\$9,866,471	\$7,399,853	\$5,314,889	\$4,551,772	\$9,866,471	\$0	\$0
3	Other Charges	\$8,667	\$4,995	\$2,445	\$4,215	\$8,660	\$0	\$0
4	Fixed Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$29,739,777	\$22,304,832.75	\$19,075,652	\$10,664,125	\$29,739,777	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 18-19 Budget	75% Of Budget	7/1/18 - 3/31/19 Actuals	4/1/19 - 6/30/19 Estimates	FY 18-19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$0	\$0	\$19,075,652	\$10,664,125	\$29,739,777	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Dept. Revenue		\$29,739,777	\$22,304,833	\$19,075,652	\$10,664,125	\$29,739,777	\$0	\$0
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
7/1/18 - 3/31/19**

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

Reporting Period: 7/1/18 - 3/31/19

Prepared by: Claudia Preciado-Arroyo, Administrative Services Manager II

Approved by: Chief Deputy Donald Sharp

Date: 4/10/19

Date: 4/12/19

**AB 109 Community Corrections Partnership Executive Committee
 FY 2018/19 Financial Report - Operating Funds
 01/01/19 - 03/31/19**

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

District Agency
 Budget Unit
 3

STATE FUNDING

EXPENDITURES

Level	Description	FY 18/19 Budget	75% Of Budget	01/01/19 - 03/31/19 Actuals	04/01/19-03/31/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,211,418	\$906,564	\$958,824	\$854,494	\$1,211,418	\$0	\$0
2	Supplies & Services	120,000	90,000	17,480	102,520	120,000	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Intrafund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$1,331,418	\$998,564	\$974,406	\$467,013	\$1,331,418	\$0	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 18/19 Budget	75% Of Budget	01/01/19 - 03/31/19 Actuals	04/01/19-03/31/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
	Total Dept. Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST		\$1,331,418	\$998,564	\$974,406	\$467,013	\$1,331,418	\$0	\$0

FY17/18 State Carryover 101,123
 FY18/19 State Base 1,107,409
 FY17/18 State Growth 122,886
Total State Funding 1,331,418
 FY18/19 CCPEC Funds 82,012
Total State and CCPEC Funding 1,423,430

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

01/01/19 - 03/31/19

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

District Attorney
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: 01/01/19 - 03/31/19

Prepared by: Susan Siocum, Admin. Serv. Officer

Date: 4/9/19

Approved by:



Ginika Ezinwa, Deputy Director

Date: 4/10/19

CCPEC Agency:

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

Public Defender

2400100000

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.)

All positions are currently filled, and the budget is projected to be spent this fiscal year.

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

Reporting Period: 7/1/18 - 3/31/19

Prepared by: Amanda De Gasperin

Approved by: Steve Harmon

Date: 4/11/19

Date: 4/11/19

**AB 109 Community Corrections Partnership Executive Committee
 FY 2018/19 Financial Report - Operating Funds
 7/1/18 - 3/31/19**

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

Budget Unit
 3

EXPENDITURES

Level	Description	FY 18/19 Budget	75% Of Budget	7/1/18 - 3/31/19 Actuals	04/01/19-6/30/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Expenses	\$21,086,074	\$15,822,056	\$17,448,132	\$5,818,044	\$23,284,175	(\$2,168,101)	\$23,284,175
2	Supplies & Services	11,908,371	8,931,278	10,149,600	3,383,200	13,532,800	(1,624,429)	13,532,800
3	Other Charges	3,166,318	2,376,989	2,845,118	981,706	3,926,821	(757,503)	3,926,821
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
	Total Expenditures	\$36,173,763	\$27,130,322	\$30,542,847	\$10,190,949	\$40,723,797	(\$4,560,034)	\$40,723,797

DEPARTMENTAL REVENUE

Code	Description	FY 18/19 Budget	75% Of Budget	7/1/18 - 3/31/19 Actuals	04/01/19-6/30/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$29,844,144	\$22,383,108	\$24,148,111	\$5,696,033	\$29,844,144	\$0	\$29,844,144
FFP		\$6,329,619	\$4,747,214	\$6,394,737	\$2,131,579	\$8,526,315	\$2,196,696	\$8,526,315
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Dept. Revenue	\$36,173,763	\$27,130,322	\$30,542,847	\$7,827,612	\$38,370,459	\$2,196,696	\$38,370,459
	NET COST	\$0	\$0	\$0	\$2,353,337	\$2,353,337	(\$2,353,337)	\$2,353,337

**AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
7/1/18 - 3/31/19**

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

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. The Health and Human Services (HHS) expenditure report includes costs for the Riverside University Health System including Behavioral Health, the Medical Center, and Correctional Health. 3rd Quarter Actual expenditures for FY 18/19 are \$30.5M, annualized expenditures are projected to be \$40.7M or \$2.4M over the approved AB109 budget after revenue. Behavioral Health actual expenditures are \$17.6M, annualized expenditures are projected to be \$23.4M or \$400K over the approved AB109 budget after revenue. Correctional Health actual expenditures are \$8.2M, annualized expenditures are projected to be \$11M or \$1.3M over the approved AB109 budget. The Medical Center actual expenditures are \$4.7M, annualized expenditures are projected to be \$6.3M or \$690K over the approved AB109 budget after revenue. RUHS continues to analyze/develop budget solutions and will keep CCPEC and the executive office informed of progress.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached). Riverside University Health System (RUHS) provides a full array of healthcare services to AB109 clients. The service delivery team includes Behavioral Health, Correctional Health, and the Medical Center. RUHS Behavioral Health provides mental health and substance use services to AB109 clients at county operated clinics and probation day reporting centers, which includes Mental Health Outpatient, Substance Use Outpatient, and contracted placement services. RUHS Correctional Health and Behavioral Health provide basic and emergency medical, dental, and behavioral health care to AB109 inmates at the five county jails. RUHS Medical Center and Care Clinics provide a full variety of inpatient and outpatient care to AB109 clients including radiology, CT scans, laboratory, respiratory therapy, physical therapy, EKG, and emergency room services.

During the 3rd quarter of FY 18/19, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 126 clients, Behavioral Health Detention served 3,926 clients, Contracted Placement served 487 clients, and Behavioral Health Outpatient served 1,663 clients. Correctional Health provided 18,920 visits to AB109 inmates in the county jails. The Medical Center provided 1,655 inpatient days and 1,733 outpatient visits to the AB109 population.

Reporting Period: 7/1/18 - 3/31/19

Prepared by: Jacob Ruiz, Administrative Services Manager

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 4/10/19

Date: 4/10/19

AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
7/1/18 - 3/31/19

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

EXPENDITURES

Level	Description	FY 18/19 Budget	75% Of Budget	7/1/18 - 3/31/19 Actuals	04/01/19-6/30/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$12,683,776	\$9,025,331	\$9,522,850	\$3,174,283,41	\$12,697,134	(\$663,366)	\$12,697,134
2	Supplies & Services	6,479,725	4,859,794	5,127,680	\$1,709,230	\$6,836,918	(\$357,193)	\$6,836,918
3	Other Charges	3,189,318	2,376,988	2,945,116	\$661,705	\$3,926,821	(\$757,503)	\$3,926,821
4	Fixed Assets	0	0	0	\$0	\$0	\$0	\$0
7	Interrund Transfers	0	0	0	\$0	\$0	\$0	\$0
Total Expenditures		\$21,892,818	\$16,262,114	\$17,595,664	\$5,865,218	\$23,480,873	(\$1,778,055)	\$23,480,873

DEPARTMENTAL REVENUE

Code	Description	FY 18/19 Budget	75% Of Budget	7/1/18 - 3/31/19 Actuals	04/01/19-6/30/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$15,731,516	\$11,798,637	\$12,087,528	\$3,633,985	\$15,731,516	\$0	\$15,731,516
FFP		5,951,302	4,463,477	5,498,127	\$1,832,709	\$7,330,835	\$1,379,533	7,330,835
		0	0	0	0	0	0	0
Total Dept. Revenue		\$21,682,818	\$16,262,114	\$17,585,654	\$5,466,697	\$23,062,351	\$1,379,533	\$23,062,351
NET COST		\$0	\$0	\$0	\$398,521	\$398,521	(\$398,521)	\$398,521

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 18/19 are \$30.5M, annualized expenditures are projected to be \$40.7M or \$2.4M over the approved AB109 budget after revenue. Behavioral Health actual expenditures are \$17.6M, annualized expenditures are projected to be \$23.4M or \$400K over the approved AB109 budget after revenue.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached). Riverside University Health System (RUHS) provides a full array of healthcare services to AB109 clients. The service delivery team includes Behavioral Health, Correctional Health, and the Medical Center. RUHS Behavioral Health provides mental health and substance use services to AB109 clients at county operated clinics and probation day reporting centers, which includes Mental Health Outpatient, Substance Use Outpatient, and contracted placement services. During the 3rd quarter of FY 18/19, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 126 clients, Behavioral Health Detention served 3,926 clients, Contracted Placement served 487 clients, and Behavioral Health Outpatient served 1,663 clients.

Reporting Period: 7/1/18 - 3/31/19

Prepared by: Jacob Ruiz, Administrative Services Manager I

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 4/10/19

Date: 4/10/19

**AB 109 Community Corrections Partnership Executive Committee
 FY 2018/19 Financial Report - Operating Funds
 7/1/18 - 3/31/19**

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

EXPENDITURES

Level	Description	FY 18/19 Budget	75% Of Budget	7/1/18 - 3/31/19 Actuals	04/01/19-6/30/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$7,303,914	\$5,477,936	\$6,157,145	\$2,062,362	\$8,249,526	(\$845,612)	\$8,249,526
2	Supplies & Services	2,434,538	1,825,979	2,052,392	\$687,461	\$2,749,842	(\$315,204)	\$2,749,842
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		\$9,738,552	\$7,303,914	\$8,249,526	\$2,749,842	\$10,999,368	(\$1,260,816)	\$10,999,368

DEPARTMENTAL REVENUE

Code	Description	FY 18/19 Budget	75% Of Budget	7/1/18 - 3/31/19 Actuals	04/01/19-6/30/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109	FFP	\$9,738,552	\$7,303,914	\$8,249,526	\$1,489,026	\$9,738,552	\$0	\$9,738,552
Total Dept. Revenue		\$9,738,552	\$7,303,914	\$8,249,526	\$1,489,026	\$9,738,552	\$0	\$9,738,552
NET COST		\$0	\$0	\$0	\$1,260,816	\$1,260,816	(\$1,260,816)	\$1,260,816

CCPEC Agency:

RUHS - Correctional Health

Dept Number (if applicable):

4300000000

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 '18/19 are \$30.5M, annualized expenditures are projected to be \$40.7M or \$2.4M over the approved AB109 budget after revenue. Correctional Health actual expenditures are \$8.2M, annualized expenditures are projected to be \$11M or \$1.3M over the approved AB109 budget.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached)
 Riverside University Health System (RUHS) provides a full array of healthcare services to AB109 clients. The service delivery team includes Behavioral Health, Correctional Health, and the Medical Center. RUHS Correctional Health and Behavioral Health provide basic and emergency medical, dental, and behavioral health care to AB109 inmates at the five county jails.
 During the 3rd quarter of FY 18/19, Correctional Health provided 18,920 visits to AB109 inmates in the county jails.

Reporting Period: 7/1/18 - 3/31/19

Prepared by: Jacob Ruiz, Administrative Services Manager I

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 4/10/19

Date: 4/10/19

AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
7/1/18 - 3/31/19

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

EXPENDITURES

Level	Description	FY 18/19 Budget	75% Of Budget	7/1/18 - 3/31/19 Actuals	04/01/19-6/30/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,758,385	\$1,318,788.75	\$1,738,157	\$579,378.93	\$2,317,516	(\$559,131)	\$2,317,516
2	Supplies & Services	2,994,008	2,245,506	2,559,530	\$986,510	3,946,040	(\$952,032)	\$3,946,040
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		\$4,752,393	\$3,564,295	\$4,697,687	\$1,565,889	\$6,263,556	(\$1,511,163)	\$6,263,556

DEPARTMENTAL REVENUE

Code	Description	FY 18/19 Budget	75% Of Budget	7/1/18 - 3/31/19 Actuals	04/01/19-6/30/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
AB 109		\$4,354,076	\$3,265,557	\$3,061,057	\$573,919	\$4,374,076	\$0	\$4,374,076
FFP		378,317	283,738	636,630	\$298,870	\$1,195,480	\$817,163	1,195,480
		0	0	0	0	0	0	0
Total Dept. Revenue		\$4,732,393	\$3,549,295	\$4,697,687	\$871,689	\$5,569,556	\$817,163	\$5,569,556
NET COST		\$0	\$0	\$0	\$694,000	\$694,000	(\$694,000)	\$694,000

CCPEC Agency: RUHS - Medical Center

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 18/19 are \$30.5M, annualized expenditures are projected to be \$40.7M or \$2.4M over the approved AB109 budget after revenue. The Medical Center actual expenditures are \$4.7M, annualized expenditures are projected to be \$6.3M or \$690K over the approved AB109 budget after revenue.

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

Riverside University Health System (RUHS) provides a full array of healthcare services to AB109 clients. The service delivery team includes Behavioral Health, Correctional Health, and the Medical Center. RUHS Medical Center and Care Clinics provide a full variety of inpatient and outpatient care to AB109 clients including radiology, CT scans, laboratory, respiratory therapy, physical therapy, EKG, and emergency room services.

During the 3rd quarter of FY 18/19, The Medical Center provided 1,655 inpatient days and 1,733 outpatient visits to the AB109 population.

Reporting Period: 7/1/18 - 3/31/19

Prepared by: Jacob Ruiz, Administrative Services Manager I

Approved by: Amy McCann, Assistant Behavioral Health Director

Date: 4/10/19

Date: 4/10/19

AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
7/1/18 - 3/31/19

CCPEC Agency: PACT
 Dept Number (if applicable): 2800210700 PC 14A
 Reporting Period (1, 2, 3, or 4): 3

EXPENDITURES

Level	Description	FY 18/19 Budget	75% Of Budget	7/1/18 - 3/31/19 Actuals	4/1/19-6/30/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,457,612	\$1,093,208	\$570,825	\$946,786	\$1,457,612	-	1,457,612
2	Supplies & Services	182,028	121,520	1,913	160,113	182,028	0.20	182,028
3	Other Charges	-	-	-	-	-	-	-
4	Fixed Assets	-	-	-	-	-	-	-
7	Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures		\$1,619,638	\$1,214,729	\$572,738	\$1,106,899	\$1,619,638	\$0	\$1,619,638

DEPARTMENTAL REVENUE

Code	Description	FY 18/19 Budget	75% Of Budget	7/1/18 - 3/31/19 Actuals	4/1/19-6/30/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$1,619,638	\$1,214,729	\$360,410	\$1,258,228	\$1,619,638	0.20	1,619,638
NET COST		\$0	\$0	\$152,323	(\$152,325)	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
 FY 2018/19 Financial Report - Operating Funds
 7/1/18 - 3/31/19**

CCPEC Agency: PACT
 Dept Number (if applicable): 2600210700 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.)**

Actuals as of 12/31/2018:

City of Beaumont (Billed through Feb)	\$	55,955
Cathedral City (Billed through Feb)	\$	150,877
City of Coachella (Billed through Dec)	\$	65,498
City of Corona	\$	-
City of Hemet (Billed through Mar)	\$	157,525
City of Palm Springs (Billed through Jan)	\$	82,883
City of Riverside	\$	-
City of San Jacinto	\$	-
Grand Total	\$	512,739

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

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

Reporting Period: 7/1/18 - 3/31/19

Prepared by: Jessica Holstien

Approved by: C. Williams

Cherilyn Williams, Admin Svcs Mgr III

Date: 5/15/19

Date: 5/15/19

**AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
07/1/18 - 3/31/19**

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

<u>EXPENDITURES</u>		FY 18/19 Budget	75% Of Budget	07/1/18 - 3/31/19 Actuals	4/1/19-6/30/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Level	Description							
1	Salaries & Benefits	200,000	150,000	126,399	2,989	129,388	70,612.00	\$0
2	Supplies & Services							126,399
3	Other Charges							0
4	Fixed Assets							0
7	Interfund Transfers							0
	Total Expenditures	\$200,000	\$150,000	\$126,399	\$2,989	\$129,388	\$70,612	\$126,399
<u>DEPARTMENTAL REVENUE</u>		FY 18/19 Budget	75% Of Budget	07/1/18 - 3/31/19 Actuals	4/1/19-6/30/19 Estimates	FY 18/19 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Code	Description							
	Total Dept. Revenue	\$200,000	\$150,000	\$126,399	\$2,989	\$129,388	(\$70,612)	\$126,388
	NET COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0

AB 109 Community Corrections Partnership Executive Committee
FY 2018/19 Financial Report - Operating Funds
07/1/18 - 3/31/19

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.)

Estimated expenses are for UCR Evaluation costs.

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

Reporting Period: 07/1/18 - 3/31/19

Prepared by: Jessica Holstien

Date: 5/15/19

Approved by: C. Williams

Cherilyn Williams, Admin Svcs Mgr III

Date: 5/15/19

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

Public Defender
2400100000
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 be spent this fiscal year.

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

Reporting Period: 7/1/18 - 09/31/19

Prepared by: Amanda De Gasperin

Date: 4/11/19

Approved by: Steve Harmon

Date: 4/11/19

AB 109 Community Corrections Partnership Executive Committee (CCPEC)
Estimated Available Funding
Fiscal Year 2019/2020

(in millions)

FY 2019/20 Riverside Co Share of Statewide Allocation (\$1,377.9M)	\$ 81.04 (1)
FY 2018/19 Riverside Co Share of Growth Allocation (\$66.69M)	<u>\$ 2.20 (2)</u>
Total FY 2019/20 Estimated Available Funding	<u>\$ 83.24</u>
FY 2018/19 Approved Budget Requests	\$ 81.29
FY 2019/20 Projected Additional Funding	\$ 1.95

(1) Estimates are based on the Governor's May Revision to the 2019/20 Proposed Budget. These amounts are subject to change based on the actual finalized state revenues.

(2) Estimates are based on the Governor's May Revision to the 2019/20 Proposed Budget less the 10% earmarked for the Local Innovation Subaccount.

Riverside County
Probation Department



Agenda Item 7a

Community Corrections
Partnership Executive
Committee

FY 2019/20 Proposed Budget

June 4, 2019

AB109 Funding Allocations

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

Supervision Statistics

PRCS Offenders Data:

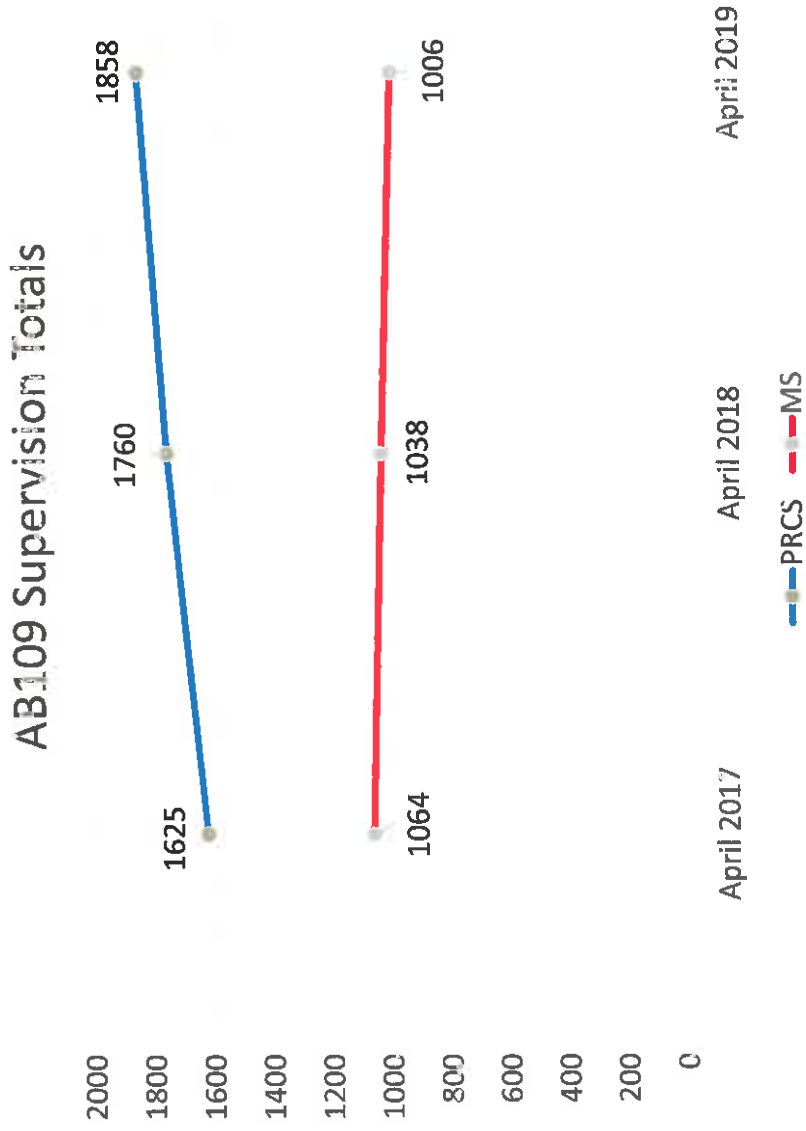
Active supervisions (April 1st) 1,858

MS Offenders Data:

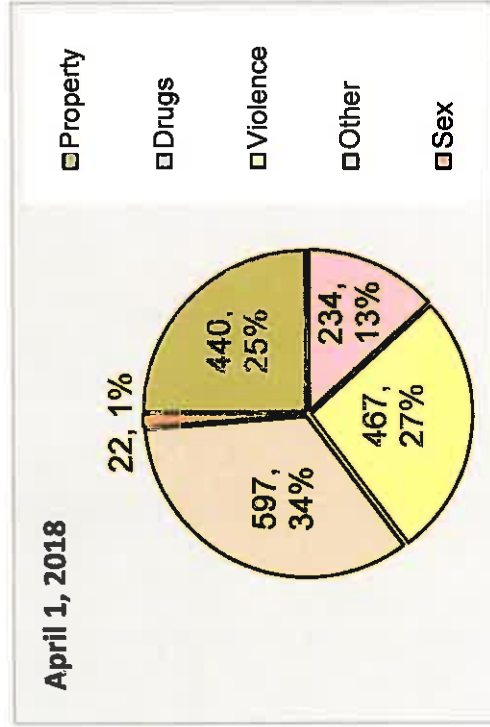
Active supervisions (April 1st) 1,006



Supervision Statistics

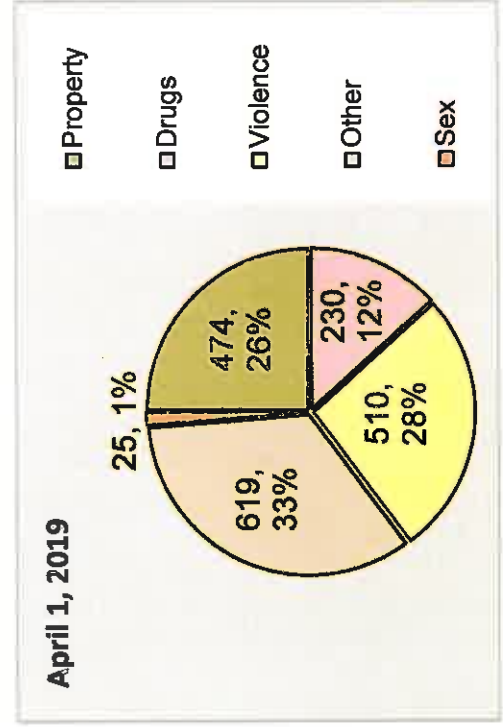


PRCS Commitment Offenses



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



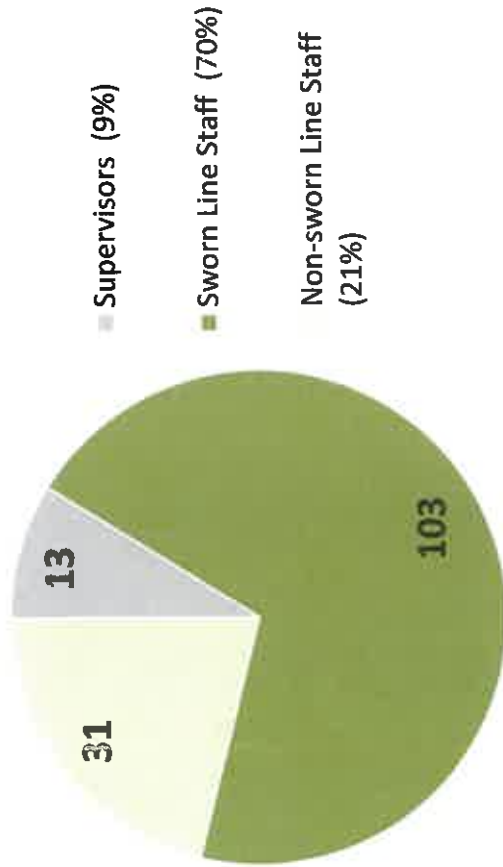
Sub-Categories

Crimes Against Children	30
Domestic Violence	213
Drug/Manufacture/Sell	160
Drug/Possess/Use	70
DUI	60
Other	181
Possession of Weapon	378
Property/Other	41
Property/Theft	433
Sex	25
Use of Firearms/Weapons	2
Violence	265
Total	1858

Supervision

AB 109 Positions

(Total: 147)



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 and Teen 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)
- Job Preparedness Workshops & Direct Placement Assistance
- 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)
- Processing Group
- Co-Occurring Life of Recovery (COLOR)
- Out-Patient Drug Free (ODF)
- Religious Workshops
- Seeking Safety
- Dialectical Behavior Therapy

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 per week to approximately 475 total participants per month.
- Compared to last year, overall program referrals increased 24%; vocational certifications increased 32%; education referrals increased 50%; and graduates of the 2018-2019 school year increased 35%.



Day Reporting Centers

❖ Program Enhancements

- Contracted with Community Based Organizations to provide comprehensive employment services which include direct placement assistance.
- Modified data tracking system and implemented Lean principles to better identify barriers to participation.
- Continued workshops by local community colleges to assist offenders in seeking higher education (FAFSA applications, campus tours, career exploration).
- Increased Behavioral Health services by reintegrating substance use treatment.
- Added voluntary faith-based services.

Transition and Re-entry Unit (TRU)

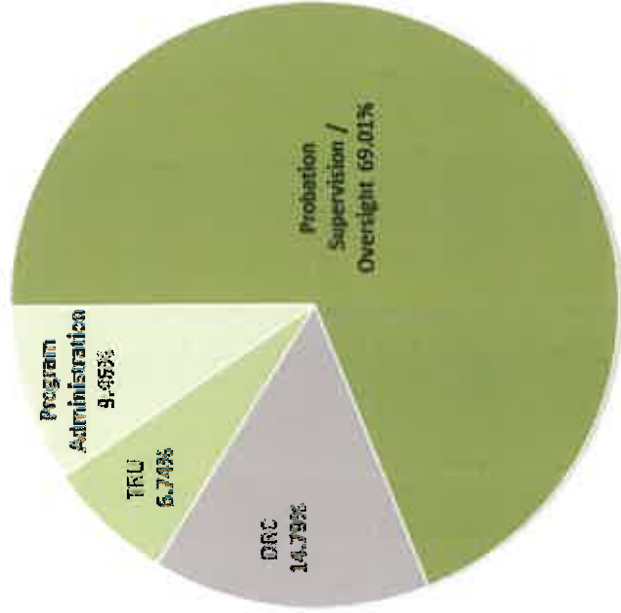
- Staffing
 - Eight (8) sworn and one (1) non-sworn staff
- Program Description
 - Warm hand-off from custody to the community
- Program Enhancements for FY 18/19
 - Increased referrals to housing & community resources
 - Improved in-custody collaboration with partners
 - Improved in-custody case plans & client engagement
- General Statistics

Proposed Budget

FY 2019/20

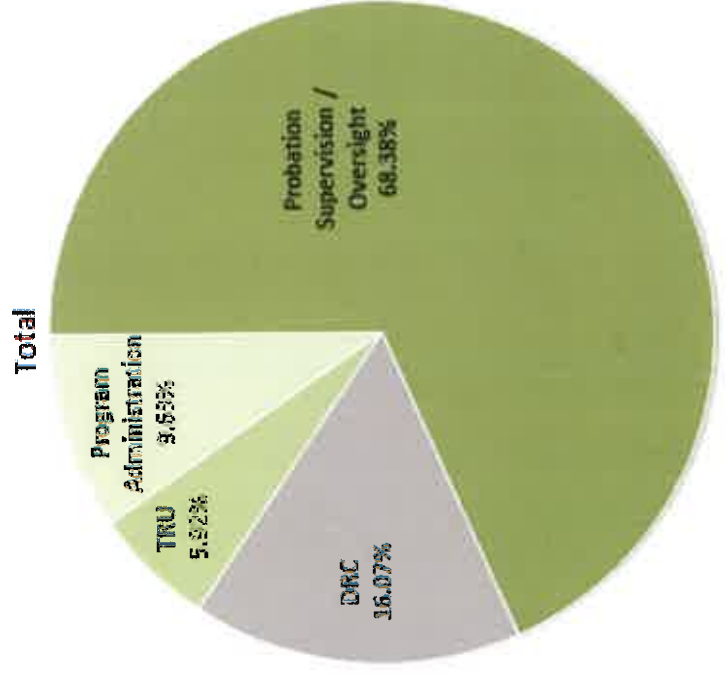
Proposed and Final Approved Budget FY 2018/19

Type of Services Provided	FY18/19 Proposed Budget	FY18/19 Approved Budget
Probation Supervision / Oversight	\$15.1M	\$13.5M
Day Reporting Centers (DRC)	2.9M	2.9M
Transition and Re-entry Unit (TRU)	1.3M	1.3M
Program Administration	1.9M	1.9M
Total	\$21.2M	\$19.6M



Proposed Budget FY 2019/20

Type of Services Provided	FY19/20 Proposed Budget
Probation Supervision / Oversight	\$15.4M
Day Reporting Centers (DRC)	3.6M
Transition and Re-entry Unit (TRU)	1.3M
Program Administration	2.2M
Total	\$22.5M





Thank You!

Questions



MICHAEL A. HESTRIN
DISTRICT ATTORNEY

MEMORANDUM

June 4, 2019

TO: Executive Committee of the Community Corrections Partnership

FROM: Michael A. Hestrin, District Attorney

SUBJECT: Fiscal Year 2019-2020 Proposed Budget

Our FY 2019/2020 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.

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

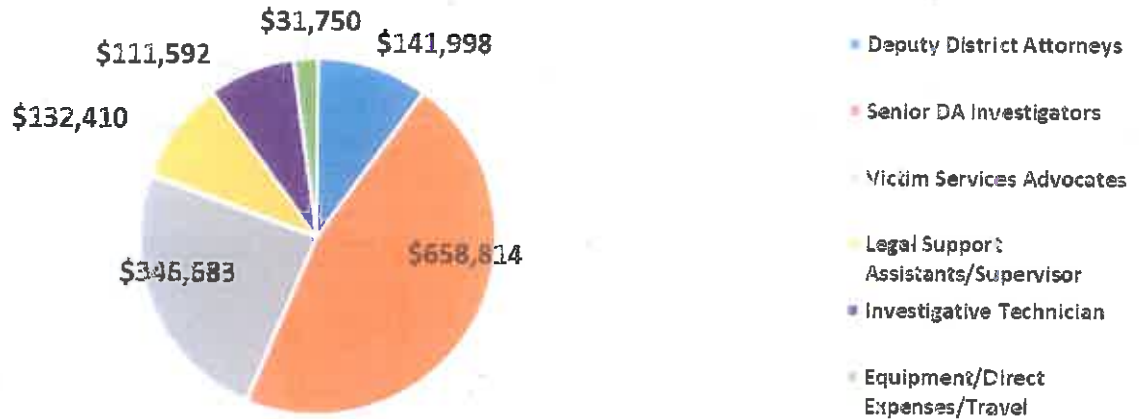
FTE	Position
0.10	Managing Deputy District Attorney
0.50	Deputy District Attorney
3	Senior District Attorney Investigator
1	Senior Investigative Technician
4	Victim Service Advocates
1.40	Legal Support Assistants/Law Office Supervisor

Funding Analysis

To maintain current staffing levels the department requires \$1,423,247. Funding for Public Safety Realignment comes in part from State issued funds, which are shared by the District Attorney and Public Defender. The balance typically comes from the CCPEC Committee. The District Attorney will utilize our State allocation and existing sub-fund balances to cover the total cost of our AB 109 efforts in FY 19/20. Our state allocation for this fiscal year is estimated at \$1,353,906 (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 to offset the net need of \$69,341. The DA will not be making any requests for additional funding from the Committee at this time.

**CCPEC District Attorney Projected Expenditure
\$1,423,247**



Budgeted needs:	\$1,423,247
Anticipated State DA/PD funds	(\$1,353,906)
State DA/PD Rollover	(\$69,341)
CCPEC request	\$0

Final Synopsis

In FY 2018/2019, 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 2019/2020, thereby eliminating the required commitment from CCPEC Committee resources. The Office of the District Attorney is requesting funding for 10 positions in FY 2019/2020, 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	228
FY 2018/2019	490

Parole violations*	
2014	1,669
2015	2,264
2016	2,409
2017	1,797
2018	1,862
2019 ¹	481

* Parole Violation Statistics from Riverside County Superior Court.
¹ 2019 Parole Violation Statistics reflected through March 2019

PACT TEAM DATA

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Total Searches	1,363	1,395	1,138	1,462	1,356
Total Assisting Other Agencies	219	246	247	226	579
Total Arrests	1,029	1,036	991	1,079	1,024
PRCS Violations	285	201	172	94	166
Mandatory Supervision Violations	26	4	23	18	40
Probation Violations	218	180	119	152	97
Parole Violations	52	87	75	75	73
Total Violations	581	472	389	319	376

LAW OFFICES OF THE PUBLIC DEFENDER

FY2019/20 AB109 PRESENTATION

JUNE 4, 2019

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 – 109 cases/month (Total 1304 cases)

FY 17/18:

Average – 109 cases/month (Total 1305 cases)

FY 18/19:

Average – 90 cases/month (Total 811 cases, as of 3/31/19)

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

FY12/13:

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 53 cases/month (Total 640 cases)

FY17/18:

Average 66 cases/month (Total 791 cases)

FY18/19:

Average 55 cases/month (Total 491 cases, as of 3/31/19)

Funding for PRCS and Parole Cases

In order to carry out our responsibilities for PRCS and Parole cases in FY19/20, 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 378 split sentences in FY 17/18, which averaged out to 32 a month. Through 3/31/19 of this fiscal year, we have handled 209 split sentence cases, which averaged out to 23 a month. For executed sentences, our Office handled 105 cases in FY 17/18 for an average of 9 per month. As of 3/31/19

of this fiscal year, we have handled 90 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 19/20 in the sum of \$1,353,906.

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

3	Deputy Public Defenders	\$648,033
2	Legal Support Assistants	\$173,955
2	Social Services Workers	\$218,561
	Total:	\$1,040,549
	Expected DA/PD funding:	\$1,353,906
	Carryover funds from FY 18/19 offset:	(\$0)
	FY19/20 AB109 Operations Budget Request offset:	(\$313,359)

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	\$492,533
2	Legal Support Assistants	\$121,477

3	Paralegals	\$318,423
	AB109 Operations 1170(h) Budget:	\$932,433
	DA/PD offset:	(\$313,358)
	Carryover funds from FY 18/19 offset:	(\$0)
	FY19/20 AB109 Operating Budget Request:	\$619,075

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 19-20 CCPEC BUDGET REQUEST



Point of Contact: Chief Deputy Don Sharp
(951) 955-4402



Topics Covered

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



AB 109 Housing Impact

Implementation to April 30, 2019

	<u>BOOKED</u>	<u>REMAIN IN RSO CUSTODY</u>
Parole Violations (3056 PC)	15,168	121
PRCS Violations (3455 PC)	7,937	125
Flash Incarcerations (3454 PC)	4,014	13
Felony sent back to jail (1170(h) PC)	16,752	414*
Total AB 109 Inmates	43,871	673

*Includes 63 inmates housed in alternative housing.

- There are 169 inmates in custody who are sentenced to 3 years or more
- Longest sentence: 20 years (2 inmates)

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 approved to state prison.



Jail Overcrowding and Early Releases

Federal Court Ordered Release breakdown:

- 50,787 inmates have been released early since the inception of AB 109 (04/30/2019)
- 6,765 inmates were released early in 2018
- So far in 2019, the volume of early releases has remained consistent with the past few years.



Inmate Programs

IN-CUSTODY PROGRAMS

EDUCATIONAL PROGRAMMING THROUGH THE RIVERSIDE COUNTY OFFICE OF EDUCATION (RCOE)

- **GOALS / RSAT - Guidance and Opportunities to Achieve Lifelong Success and Residential Substance Abuse Treatment Program**
 - The Trauma and Parenting Modules became permanent in August and September 2018 respectively.
 - Calendar Year 2018:
 - Enrollments: 229
 - Graduates: 139
- **GOALS / RSAT - TRACK 2 (Pilot started January 2019)**
- **BRIDGE Program- Building Results to Initiate, Develop and Guide reentry**
 - The BRIDGE pilot program commences July 2019.
- **VET Program- Veteran's Enrichment and Transition Program**
 - Calendar Year 2018:
 - Enrollments: 18
 - Graduates: 9



Alternatives to Incarceration

Work Release Program

- 6,323 total enrollments in 2018.
- 122 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 2018

- 2018 daily average participants: 1,461
- Hours of labor performed – 315,576 hours
- Potential labor savings – \$3,471,336 (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)
- 2018 daily average: full time 51 / part time 129



CDCR 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: 201 (as of 04/30/2019)
- 2018 daily average: 46



RSO Fire Camp

- A direct partnership with the California Department of Forestry and Fire Protection (Cal Fire)
- Provide Cal Fire with hand crews for the use of fire suppression and other emergency response activities in support of Assembly Bill 1562 (County Inmate Fire Crews)
- House inmate fire crews at the Larry D. Smith Correctional Facility and conduct fire crew training within Riverside County
- Increase inmate enrollment and program retention



Seriously Mentally Ill Housing

- Pre AB 109 the corrections division had 110 beds dedicated to seriously mentally ill inmates.
- 612 beds are currently designated for this category of inmate, totaling 88 more mental health beds in comparison to FY 18-19 (456% increase since implementation of AB 109),
- 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.



Seriously Mentally Ill Housing

Discharge Planners

- Forensic Behavioral Health has 26 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.



Budget Request

- **FY 18-19 budget request of 32.2 million was based on:**
 - 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
- **FY 19-20 budget request includes:**
 - Salary and benefits for the 145 Board approved AB 109 positions
 - 6 additional positions to support RSO Fire Camp operations
 - Facility operational costs and Transportation
 - On-going expenses related to mental health care for inmates
 - Fire Camps and Inmate Programs
 - Security Enhancements



Budget Request

FY 2018-2019 Budget Request
FY 2018-2019 Budget Award

\$32.2 Million
\$29.7 Million

FY 2019-2020 Budget Needs:

Salary and Benefits
Facility Operational Costs
Transportation Cost
Programs Operational Cost
Fire Camps
Security Enhancement

\$ 21.2 Million
\$ 6.6 Million
\$ 0.5 Million
\$ 0.8 Million
\$ 2.7 Million
\$ 0.5 Million

Total

\$32.3 Million



SHERIFF DEPARTMENT'S REQUEST

- Approve funding of 32.3 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.



Riverside University Health System

AB109

FY 19/20 Budget Presentation

June 04, 2019

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, EKG, 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 18/19 Services Summary

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

Riverside University Health System	FY 18/19
RUHS - Inpatient Days	2,097
RUHS - Outpatient Vists	3,211
Intensive Treatment Teams - Clients	179
Behavioral Health Outpatient Services - Clients	2,408
Contracted Placement Services - Clients	680
Behavioral Health Detention - Clients	5,235
Correctional Health - Visits	25,227

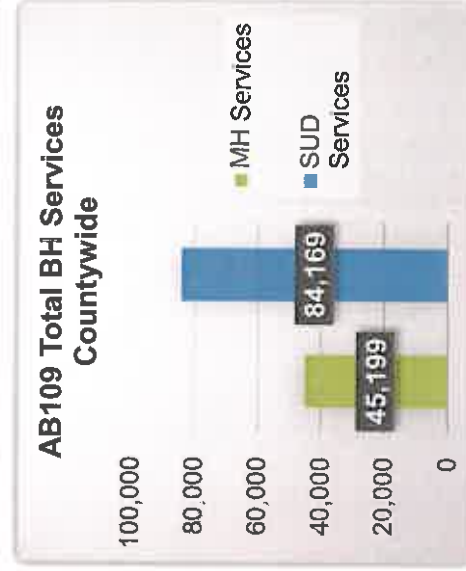
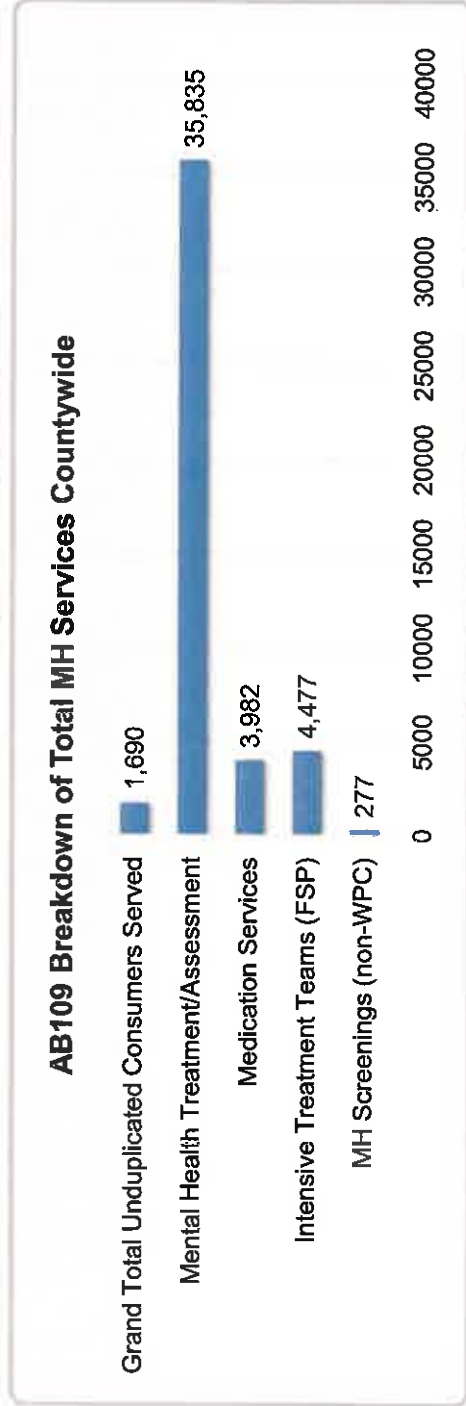
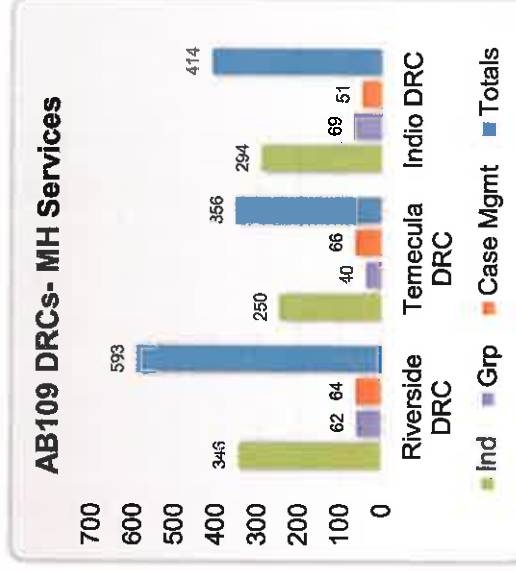
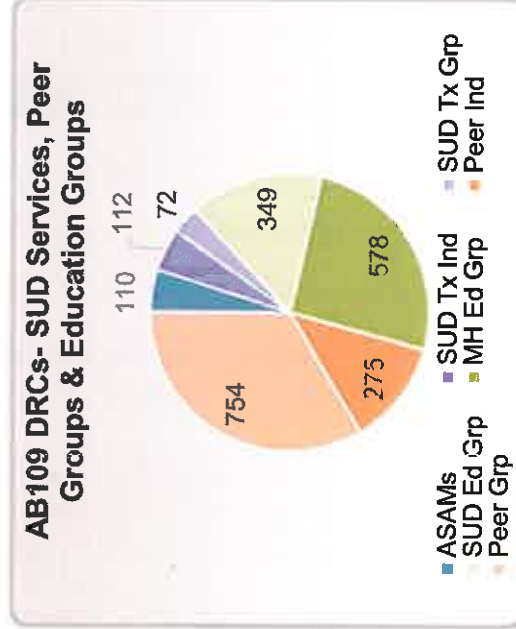
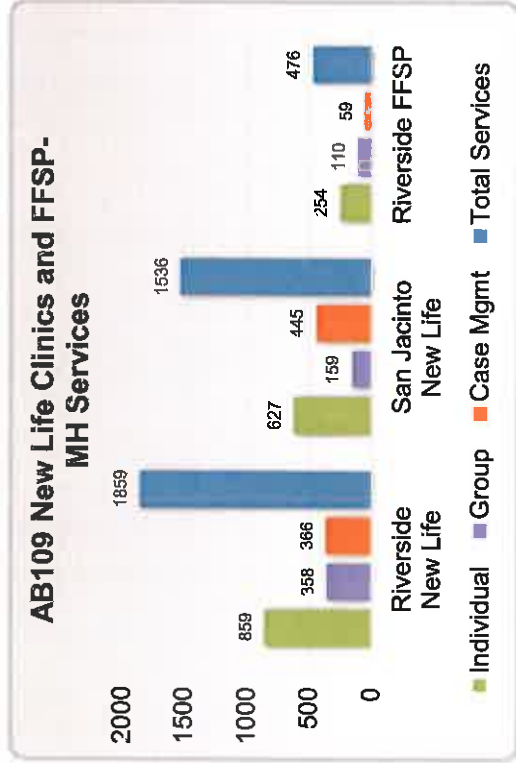
FY 19/20 Budget Request Summary

RUHS is requesting \$32.5m of AB109 support. This is an increase of \$163k from the FY 18/19 budget request.

Riverside University Health System	Cost	Revenue	Net Cost
RUHS - Inpatient	5,013,961	928,813	4,085,148
RUHS - Outpatient	1,870,718	291,134	1,579,585
Intensive Treatment Teams	1,574,580	936,778	637,802
Behavioral Health Outpatient Services	9,603,936	4,953,492	4,650,444
Contracted Placement Services	3,806,158	632,065	3,174,093
Behavioral Health Detention	7,285,981	-	7,285,981
Correctional Health	11,063,676	-	11,063,676
Total RUHS	40,219,010	7,742,282	32,476,729

AB 109 Dashboard – FY 18-19; Q1, Q2, & Q3

Agenda Item 7e
 Data Sources: MHS 2013: AB109 Service Summary; MHS 5006: AB109 Actuals; DRC Monthly Tracking Log



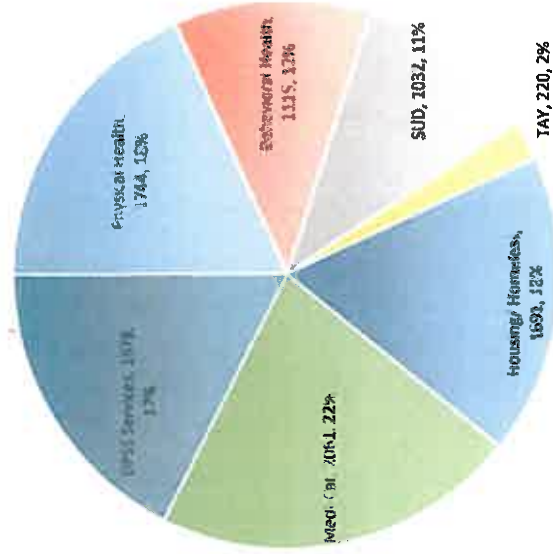
AB 109 Dashboard- FY 18-19 Q1, Q2 & Q3

- This data is from July 1, 2018 to March 31, 2019. Data sources provided on dashboard.
- **AB109 Clinics & FFSP Graph:** Summary data of service type by Individual, Group, and Case Mgmt. This data does not include miscellaneous services; miscellaneous services are included in the Total Service count. Note: FFSP data is lower in # because services are more intensive services where one service may be several hours or half the day with the consumer. FFSP also has limited number of slots (n=90) for consumers.
- **AB109 DRCs Graphs:** Summary data of service type by Individual, Group, and Case Mgmt. This data does not include misc. services; misc. services are included in the Total Services count. Note: There has been a significant increase in ASAMs completed from a total of 32 in Q1-Q2 to more than double, 78, alone in Q3. This increase has been due to filling BHS III vacancies and improved staff training to get SUD education only consumers opened for SUD treatment. Due to this increase, there has been a significant increase in consumers receiving both individual and group SUD services. Notably, a very high volume of consumers attend peer groups and peer individual services. Note: AB109 DRCs SU Services, Peer Groups, and Education Groups are duplicated clients served.
- **Countywide Data bar graphs:** AB109 Data from MHS 5006: AB109 Actuals includes all services provided to AB109 consumers including New Life, DRC, Detention, other clinics, etc.

Agenda Item 7e

AVPC Screening Site	# Screened		Type of Supervision					Referrals				
	Offered Screening	Accepted Screening	ABA09	Formal	Parole	Physical Health	Behavioral Health	SUD	TAV	Housing/ Homeless	Medi-Cal	DPSS Services
BANNING	391	331	71	256	0	116	19	39	5	41	65	67
BLYTHE	4	4	2	2	0	1	1	0	0	1	2	2
CORONA	526	490	128	362	6	187	107	116	41	107	136	131
INDIO	911	787	315	472	0	170	146	103	9	234	235	196
MORENO VALLEY	1493	1229	464	765	0	255	171	178	17	295	425	212
MURRIETA	1030	921	341	579	0	178	94	86	9	174	209	103
PALM SPRINGS	122	84	36	43	0	31	16	10	5	32	19	26
RIVERSIDE	1845	1578	780	711	0	387	287	285	129	426	479	601
SAN JACINTO	1069	1009	461	548	0	419	274	215	5	381	491	340
Totals	7391	6433	2598	3738	6	1744	1115	1032	220	1691	2061	1678
		87%	40%	58%	0%	27%	17%	16%	3%	26%	32%	26%

Referrals: October 2017 - April 2019



June 4, 2019

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 the increased funding request for the PACT teams for FY 19/20. 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.

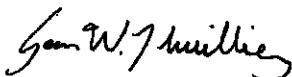
As reported in the 18/19 FY budget proposal, the State eliminated the funding source for the State funded PACT positions causing the AB 109 PACT positions to be reimbursed through reserve funds managed by the Corona Police Department. The current reserve in the State AB-109 fund is nearly depleted leaving approximately \$40,000. This leaves many positions unfunded and would require the PACT teams to work understaffed or merge; severely impacting their operational efficiency.

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.

An additional \$15,000 is requested for the "sergeant" position for a reimbursement total of \$230,000.00.

In closing, PACT is seeking a 19/20 fiscal year funding of \$2,472,500.00.

Respectfully submitted,



Sean Thuilliez
Chief of Police
Beaumont Police Department



**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
Executive Committee**

Post-Release Accountability & Compliance Team

FY 2019/20 Budget Proposal

June 5, 2019

Riverside County Post-Italmex Accountability and Continuity Team

WEST HMT

Agency Requirements

Position	Agency	Agency	Cost	State AB 109
Sergeant	Riverside Police	CCPEC	230,000	
Corporal	Corona Police	CCPEC	178,250	
Officer	Riverside Police	Agency		
Officer	Corona Police	State AB-109	178,250	
Officer	Riverside Police	Agency		
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 HMT

Position	Agency	Agency	Cost	State AB 109
Sergeant	Hemet Police	CCPEC	230,000	
Detective	Beaumont Police	CCPEC	178,250	
Deputy	Riverside Sheriff (San Jacinto)	CCPEC	178,250	
Deputy	Riverside Sheriff (Lake Elsinore)	State AB-109	178,250	
Detective	Murrieta Police	State AB-109	178,250	
Sr. Investigator	Riverside County DA	Agency		
Deputy PO	Riverside County Probation	Agency		

EAST HMT

Position	Agency	Agency	Cost	State AB 109
Sergeant	Cathedral City Police	CCPEC	230,000	
Detective	Palm Springs Police	CCPEC	178,250	
Deputy	Riverside Sheriff (Coachella)	CCPEC	178,250	
Detective	Desert Hot Springs Police	State AB-109	178,250	
Officer	Indio Police	State AB-109	178,250	
Sr. Investigator	Riverside County DA	Agency		
Deputy PO	Riverside County Probation	Agency		

Item	Agency	Cost	State AB 109
Riverside			Eliminated
Hemet			Eliminated
Cathedral City			Eliminated

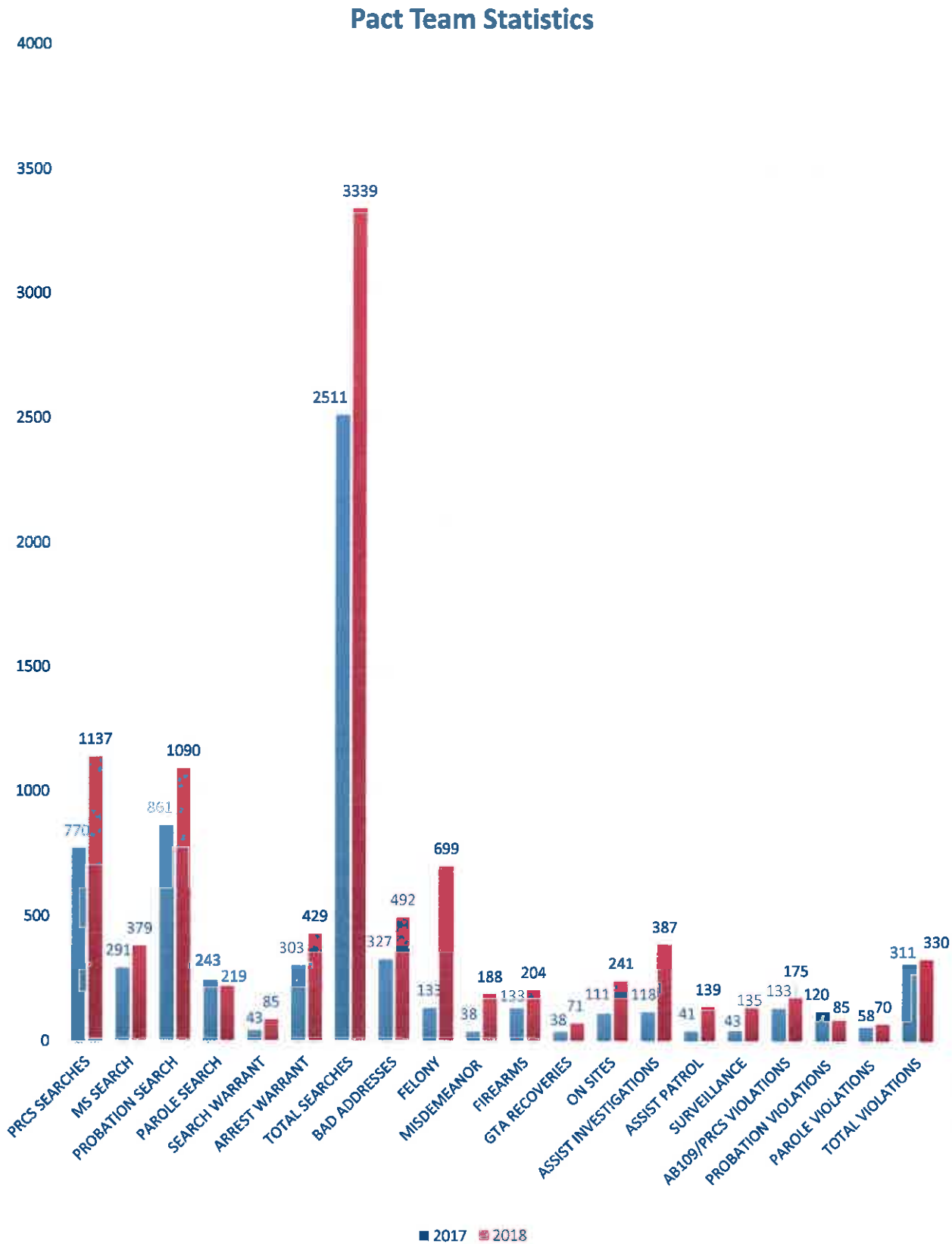
2024 Police Agency

\$2,472,500

PACT TEAM YEARLY STATS 2017-2018

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

PACT TEAM YEARLY STATS 2017-2018




COURT REALIGNMENT/Prop 47 DATA (as of 4/4/19)

Riverside Superior Court - 2018		Quarter 1 (Jan - March)	Quarter 2 (April - June)	Quarter 3 (July - Sept)	Quarter 4 (Oct - Dec)	2019 Q1 (Jan-Mar)
Pre-Sentencing						
q1	New felony case filings	3246	2941	3040	3925	2890
q2	Pre-sentence warrants issued for FTA	813	921	897	850	929
Initial Sentencing						
q3	State prison	858	787	758	685	767
q4	Probation	1055	1117	884	921	840
q5	Straight sentence	110	129	125	110	93
q6	Split sentence	264	243	208	232	235
Probation						
q7	Petitions/court motions to revoke/modify felony probation	247	246	239	183	243
q8	Probation reinstated	702	662	701	492	532
q9	State prison	8	12	15	9	18
q10	Straight sentence	111	132	93	118	108
q11	Split sentence	41	46	44	43	33
Mandatory Supervision						
q12	Petitions/court motions to revoke/modify MS	114	99	95	75	84
q13	Warrants issued	164	161	173	130	160
q14	Calendar events	142	139	116	123	116
q15	Contested evidentiary hearings	0	0	0	0	0
q16	MS reinstated	235	270	235	227	238
q17	MS revoked/terminated	88	88	69	87	81
Post-release community supervision (PRCS)						
q18	Petitions/court motions to revoke/modify PRCS	606	620	582	545	595
q19	Warrants issued	449	456	426	384	451
q20	Calendar events	572	586	585	547	531
q21	Contested evidentiary hearings	0	0	0	0	1
q22	PRCS revoke: no custody	0	0	0	0	0
q23	PRCS revoke: custody ordered	542	562	579	545	477
q24	PRCS referred to reentry	0	0	0	0	0
q25	PRCS permanently terminated	26	34	24	27	26
Parole						
q26	Petitions/court motions to revoke/modify Parole	512	435	462	453	481
q27	Warrants issued	369	309	342	335	366
q28	Calendar events	202	212	186	172	174
q29	Contested evidentiary hearings	2	1	0	1	0
q30	Parole revoke: no custody	3	4	1	0	2
q31	Parole revoke: custody ordered	186	204	164	160	155
q32	Parole referred to reentry	0	0	0	0	0
q33	Remanded to CDCR	1	0	0	0	1
Prop 47 Filings						
q34	Resentencing Petitions	49	36	54	28	24
q35	Reclassification Applications	296	124	121	111	47
q36	Juvenile Petitions/Applications	7	2	18	0	0

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