

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE**

Downtown Law Building
3960 Orange Street, 5th Floor Conference Room, Riverside, CA
June 6, 2017, 1:30 P.M.

AGENDA

1. Call to Order – Roll Call
2. Approval of Minutes – Action Item
- April 4, 2017
3. Update on the audit of the Re-alignment system RFP – Discussion Item
4. Reentry Conference (scope of program and estimate of cost) – Action Item
5. FY 2016/17 3rd Quarter Budget Report – Action Item
6. FY 2017/18 Budget Presentations – Discussion Items
 - a) FY 17/18 Estimated Funding
 - b) Probation
 - c) District Attorney
 - d) Public Defender
 - e) Sheriff's Department
 - f) Riverside University Health System
 - g) Police
7. Public Comments
8. Next Meeting
- September 12, 2017; 1:30 P.M.

In accordance with State Law (The Brown Act):

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



**Riverside County
Community Corrections Partnership Executive Committee
3960 Orange St., 5th Floor Conference Room, Riverside, CA
April 4, 2017, 1:30 PM**

1. Call to Order - Roll Call

The meeting was called to order by Chairman Mark Hake at 1:32 PM.

Mark Hake announced Beaumont Police Chief Sean Thuilliez has been selected to replace Hemet Police Chief Dave Brown as the Community Corrections Partnership Executive Committee (CCPEC) representative for the Police Chiefs of Riverside County.

Mark Hake acknowledged Judge Dugan's presence and welcomed her to the meeting.

Roll call of the members:

Mark Hake, Chief Probation Officer, Chairman
Becky Dugan, Superior Court, Presiding Judge
Steve Harmon, Public Defender, Vice Chairman
Michael Hestrin, District Attorney
Sean Thuilliez, Beaumont Police, Chief

Not in attendance:

Zareh Sarrafian, Assistant County Executive Officer, Riverside University Health System (RUHS)
Stan Sniff, Sheriff

2. Approval of Minutes

Mark Hake entertained a motion to approve the CCPEC meeting minutes dated November 1, 2016 (handout). 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 and Sniff

Abstain: Dugan

3. Midyear Budget Report

Probation Administrative Services Manager Cherilyn Williams provided an overview of the FY 2016/17 CCPEC Financial Reports for the period July 1, 2016 to December 31, 2016 (handout).

- The Public Defender, Probation, and Police agencies are estimating to fully expend their CCPEC allocations for FY 2016/17.
- The Sheriff's Department estimates it will rollover unexpended allocations of \$1.9M for FY 2016/17.
- RUHS projects a shortfall of \$365,664 for FY 2016/17.
- The Financial Reports for the third quarter are due Monday, April 17, 2017.

- The State monies have been received on regular intervals. To date, \$41.3M has been received.

Mark Hake stated the report indicates more of the allocations are being spent causing less rollover for subsequent years. There is an estimated \$1.5M in potential rollover at the end of this fiscal year which is significantly less than the preceding years.

Mark Hake reminded the committee that the budget presentations by all the agencies will be heard at the next CCPEC meeting on June 6. Probation will share further clarification on available funding from the State once the Governor's May Revise information is released.

Mark Hake entertained a motion to approve the CCPEC Midyear Budget Report dated April 4, 2017. The motion was moved by Steve Harmon and seconded by Sean Thuilliez. The motion was approved as follows:

Aye: Hake, Harmon, Hestrin, Thuilliez

Nay: None

Absent: Sarrafian, Sniff

Abstain: Dugan

4. 5-year evaluation of Realignment Implementation Request for Proposal (RFP) Update

Probation Division Director Tari Dolstra presented a brief update on the bids for an evaluation of the county's implementation of AB 109. Tari Dolstra acknowledged the committee for their response to bidder questions in the RFP bid process. A meeting has been scheduled May 1 to review the bids.

5. Proposition 57 Update

Chief Deputy Ron Miller distributed and reviewed a fact sheet from the California Department of Corrections and Rehabilitation (CDCR) titled *Proposition 57: Credit Earning for Inmates* (handout). CDCR is attempting to incentivize programs to ensure people are attending the programs and improve the behavior. Changes to good conduct credits will slightly increase the number of PRCS releases for the remainder of the year.

6. Workgroup Reports

- a) Measurable Goals – Mark Hake stated the Measurable Goals workgroup is working on the 5-year evaluation of Realignment Implementation RFP (Agenda Item 4).
- b) Fiscal – Nothing new to report.
- c) Health and Human Services – Deputy Director Deborah Johnson stated that the Health and Human Services workgroup met on March 16, and are working on two initiatives.
 1. Developing a communications tool to send to the probation officer if the AB 109 client does not show up to their clinic appointment.
 2. Now that Mental Health's discharge plans are established in four out of five jails, they will meet with the Transition and Reentry Unit (TRU) probation officers to ensure the discharge planning is not being duplicated.
- d) Day Reporting Center – Tari Dolstra reported the number of DRC clients continues to rise: Riverside 200, Indio 140, and Temecula 110. Probation has met with the individual partners to review MOUs.

7. Staff Reports

a) Probation – Assistant Division Director Jason Beam reviewed the AB 109 Status Report, Post-Release Community Supervision (PRCS) Fact Sheet and PRCS Population by City dated March 1, 2017 (handout) as follows:

- Grand Total PRCS Active Supervisions – 1,652
- Grand Total Mandatory Supervision (MS) Active Supervisions – 1,070
- PRCS Incarcerations since 10/1/11 – 2,671
- Flash PRCS Incarceration Offenders since 10/1/11 – 1,657
- Average days on Flash is 6.3 days

Tari Dolstra briefly reviewed the PRCS Fact Sheet dated March 1, 2017(handout). The only significant change since November 2016 was an 8% drop in crimes, with the largest drop in drug possession and property crimes.

Tari Dolstra reviewed the PRCS and MS Population by City reports (handouts). Transitional housing has increased. Additional housing providers have been added to the options available. Currently there are 110 clients benefitting from transitional housing.

Thus far Probation has been tracking and reporting out on the use of flash incarceration on the PRCS population. However, Governor Brown signed into law the ability to use flash incarceration on the felony adult probation population as well as on the MS population. Probation is working with the Courts to develop the forms and the process.

b) Sheriff – Chief Deputy Scot Collins reviewed the AB 109 Impact Update dated March 1, 2017 (handout).

- Parole Violations (3056 PC) – 76 inmates in custody
- Flash Incarcerations (3454 PC) – 7 inmates in custody
- PRCS Violations (3455 PC) – 71 inmates in custody
- Inmates Sentenced under 1170(h) PC – 386 in custody with 151 of these inmates sentenced to 3 years or more with the longest sentence of 13 years.
- Alternative incarceration methods – 52 current fire camp participants; 35 beds of RSOs Supervised Electronic Confinement Program are 1170(h) inmates; 29 inmates are currently housed in an Imperial County contract bed.
- The construction at the East County Detention Center it is more than halfway done.

c) RUHS – Administrator Bill Wilson distributed and reviewed the Correctional Health AB 109 Utilization by Quarter report dated April 4, 2017. The new report captured information for the last two quarters. The intent, however, is to have four quarters with a rolling year. Highlights of the report:

- Every AB 109 patient receives a health assessment and screening.
- Selected AB 109 patients receive specialty care, such as: ER send-outs; safety cell; segregation; sober cell.
- 1M pills per year are being distributed.

- Services provided to AB 109 patients are: dental; medical-MD; medical nurse practitioners; medical-nurse; lab report.
 - If any inmate refuses care, they must refuse it to the medical provider not the deputy.
 - The post discharge encounters, such as: RUHS – ER; RUHS – inpatient; RUHS – MC clinics; RUHS – FQHC clinics, were reviewed.
- d) Police – Sean Thuilliez reported that on March 22, the Central PACT organized a sweep in the Murrieta, Temecula and Lake Elsinore areas. The team visited 64 locations. There were 15 arrests and a 76% compliance rate, which fulfills the mission of the PACT team. The state funding for PACT has been extended by one year and they have one year contingency funding. He anticipates the loss of state funding for PACT in future years.
- e) District Attorney – Assistant District Attorney Elaina Bentley reviewed the District Attorney's AB 109 Mid-Year Report (handout).
- Supervised Release Violations Filed (PRCS) – 1304
 - Parole Violations Filed – 432
 - Felony Cases Filed involving Supervised Release Violations (PRCS or Parole) – 9,928
 - Comparing the activities of the PACT Team's total number of searches and arrests in 2016 they should be on target to increase number of violations by 27% in 2017.
- f) Public Defender – Nothing to report.
- g) Court – Judge Dugan stated the Prop. 47 is still reducing the jail population including AB 109, but at a slower pace (50 per week vs. 50 a day). Judge Dugan has screened over 16,200 Prop. 47 cases with 11,000 grants.
- Judge Dugan is also the screener of Prop. 64 cases. The Public Defender's office filed recently 500 cases to the Court. Over 70% of the Prop. 64 cases are already on Probation. Judge Dugan anticipates being through the Prop. 64 cases in six months.

8. Public Comments

There were no public comments.

9. Next Meeting – June 6, 2017, 1:30 PM.

The meeting was adjourned at 2:30 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 6, 2017**

Agenda Item 4

From: Probation Department

Subject: FY 2017/18 Reentry Consulting Agreement and Conference

Background: Reentry refers to the transition of individuals who are incarcerated in prisons or jails back into the community after release. Currently, there are reentry efforts emerging throughout the U.S. and in California that employ evidence-based strategies focused on comprehensive planning and coordinated service delivery to increase the likelihood that individuals will make safe and successful transitions back into their communities after incarceration.

Reentry Councils, Partnerships, and/or Roundtables refer to groups that are organized to coordinate local reentry efforts. They may focus on: (1) sharing local reentry information and resources; (2) developing directories of local reentry services; (3) organizing collaborative reentry planning and policy development; (4) and/or encouraging public engagement in local reentry efforts. Membership in various Reentry Councils, Partnerships, and/or Roundtables may differ, though most aim to engage multiple community reentry stakeholders including local government agency leadership, community service providers, individuals who have been previously incarcerated and/or their family members, and other community leaders.

Ms. Deanna Allen has been an active participant of the California Reentry Council Network (CRCN) and was a steering committee member for the exceptionally successful and sold out "Reentry Solutions for Success" conference held in September 2015 and sponsored by the Federal Reserve Bank of San Francisco. This conference was the first of its kind in California bringing together a wide range of reentry stakeholders from government agency representatives to community service providers to individuals with lived experience of personal or family involvement in the criminal justice system. As Co-Chair for this event, Ms. Allen demonstrated a unique ability to successfully lead the organizational process through visionary planning, inspirational and compelling energy, clear and organized communication skills, and solid connections to experts in the reentry field throughout the state. The event was so successful Ms. Allen Co-Chaired a similar type of event and second Reentry Conference held in Southern California in October 2016.

**Submittal to the Community Corrections Partnership
Executive Committee
June 6, 2017**

Agenda Item 4

Project Proposal: It is proposed that Ms. Deanna Allen provide consulting services to the County of Riverside to assist in identifying opportunities to improve upon its reentry efforts, its success stories in recidivism reduction and ultimately improving the quality of the lives of men, women and teens returning to Riverside communities.

The initial phase of the project will be to perform a non-exhaustive audit of the county's community dynamics and collaborative efforts in the criminal justice system. This will help determine cross-sector stakeholders who should be taken into consideration in developing a county wide Reentry Conference. Meetings with key stakeholders will be conducted in partnership with Riverside County bringing a select steering committee together who will collaboratively design the most effective Reentry Conference Riverside could provide. Some key objectives and desired outcomes of this Reentry Conference will be to lead an initiative in Community Awareness, identify gaps in Public Safety Awareness, review current collaborations and identify new opportunities. The final phase of the project will occur post conference which will be to make recommendations and remain available, if parties agree, to assist Riverside County in developing new key relationships and building capacity within its community based organizations and partnerships.

Project Timeline: Conference Proposed Date Fall 2017 or Early 2018

Project Proposed Budget: Not to exceed **\$50,000**

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Approve the use of the CCPEC Planning Grant Funds for a consultant agreement with Ms. Deanna Allen and a Reentry Conference for Riverside County.

**Submission to the Community Corrections Partnership
Executive Committee
June 6, 2017**

Agenda Item 5

From: Fiscal Procedures Work Group

Subject: FY 2016/17 Community Corrections Partnership Executive Committee (CCPEC) Financial Reports for the period July 1, 2016 to March 31, 2017.

Background: On Tuesday, November 1, 2016, the CCPEC approved the FY 2016/17 AB 109 budgets. Additionally, as previously approved by the CCPEC, the quarterly reporting template provides a method of financial reporting every 90 days by each CCPEC agency. The initial reporting period was for the nine months ending March 31, 2017. The due date for the report was April 17, 2017.

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 2016/17 Financial Report – Summary of Expenditures (Schedule A) summarizes the CCPEC agency budgets as approved on November 1, 2016:

- CCPEC Budget \$80.34M
 - \$68.32M, FY 2016/17 Annual Allocation
 - \$4.28M Contingency Funds.
 - \$5.81M FY 2015/16 Rollover Funds.
 - \$1.93M FY 2015/16 Growth Funds

- Other Funds \$8.14M
 - \$1.82M, additional funding for District Attorney and Public Defender.
 - \$0.63M, DA's FY 2015/16 Rollover Funds from DA/PPD State Allocation
 - \$1.12M, AB 109 Planning Grant, including rollover funds.
 - \$4.56M PRCS – 2nd Strikers funding for Probation.

**Submittal to the Community Corrections Partnership
Executive Committee
June 6, 2017**

Agenda Item 5

Each CCPEC agency has provided their FY 2016/17 Third Quarter Financial Reports. The reports include information as to their actual expenditures for the period July 1, 2016 to March 31, 2017, and year-end estimates through June 30, 2017 (for the Operating Funds and Other Funds). The Public Defender, Probation and PACT are estimating to fully expend their respective CCPEC allocations for FY 2016/17. The Sheriff is estimating to rollover \$2.12M into the next fiscal year while the Riverside University Health System (RUHS) is projecting a shortfall of \$2.26M.

Overall, the total year end estimated expenditures for all the CCPEC agencies are approximately \$80.42M, a net shortfall of \$0.14M (\$2.12M in Sheriff rollover funds less \$2.26M in HHS shortfall).

The FY 2016/17 Financial Reports for the twelve months ending June 30, 2017 are due Monday, August 7, 2017.


Other Period 3 Financial Report Highlights

- The FY 2016/17 allocation of \$68.32M in payments to Riverside County averages approximately \$5.69M per month.
- The total AB 109 Operating Funds received year to date (commencing September 2016), inclusive of the May 2017 allocation - \$46.04M.
- To date, payments have averaged approximately \$5.91M and have been received in regular monthly intervals (next payment scheduled for June 20, 2017).

Recommended Motion: That the Community Corrections Partnership Executive Committee:

1. Receive and file the FY 2016/17 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 2015/16 Financial Report - Summary of Expenditures
Reporting Period 1 - July 1, 2016 to March 31, 2017
June 6, 2017

Agenda Item 5
Schedule A

CCPEC Agency	CCPEC Agency Budgets Approved November 1, 2016		CCPEC Agency Budgets Actual/Estimated Expenditures FY 2016/17		Total Budget (1)	Operating Funds		Total Funds	Estimated Rollover Funds FY 2016/17	
	Rollover Funds FY 2015/16	Contingency + Growth Funds FY 2015/16	Approved Annual Operating Budgets FY 2016/17	Operating Funds 7/1/16 - 03/31/17 Actuals		Operating Funds 04/01/17 - 06/30/17 Estimate	Operating Funds			
							FY 2016/17			YE Estimate
Probation Department:	\$ 2,505,336	\$ 1,467,621	\$ 15,012,881	\$ 11,171,735	\$ 18,985,838	\$ 7,814,103	\$ 18,985,838	\$ -		
Sheriff's Department	2,731,399	2,310,088	24,842,876	19,837,279	29,884,143	8,129,215	27,766,404	2,117,649		
District Attorney	-	-	-	-	-	-	-	-		
Public Defender	-	59,606	711,488	629,871.00	771,094	141,223	771,094	-		
RUHS	-	2,240,017	26,737,900	23,428,422	28,977,916	7,809,474	31,237,896	(2,259,960)		
Police	568,491	132,911	1,018,002	379,667	1,719,404	1,339,737	1,719,404	-		
Contingency	-	-	-	-	-	-	-	-		
Sub-Total	\$ 5,805,226	\$ 6,210,223	\$ 68,322,947	\$ 55,246,974	\$ 80,338,395	\$ 25,233,752	\$ 80,480,726	\$ (142,331)		
Other Funds										
District Attorney	\$ 631,112	\$ 105,302	\$ 805,653	\$ 904,134	\$ 1,542,067	\$ 332,737	\$ 1,266,871	\$ 285,196		
Public Defender	-	105,302	805,653	714,846	910,955	196,109	910,955	-		
Superior Court	-	-	Unavailable	Unavailable	-	Unavailable	Unavailable	Unavailable		
Planning Grant	923,895	-	200,000	2,404.00	1,123,895	40,596	43,600	1,080,895		
Police Grant	-	-	Unavailable	-	-	Unavailable	Unavailable	Unavailable		
PRCS (2nd Strikers)	2,859,289	-	1,701,500	6,413	4,560,789	25,000	31,413	4,529,376		
Sub-Total Other Funds	\$ 4,414,296	\$ 210,605	\$ 3,512,805	\$ 1,627,797	\$ 8,137,706	\$ 614,442	\$ 2,242,239	\$ 5,895,467		
Grand Total	\$ 10,219,522	\$ 6,420,827	\$ 71,835,752	\$ 56,874,771	\$ 88,476,101	\$ 25,848,194	\$ 82,722,965	\$ 5,753,136		

**AB 109 Community Corrections Partnership Executive Committee
FY 2016/17 Financial Report - Operating Funds
7/1/16 - 03/31/17**

CGPEC Agency: Probation
 Dept Number (if applicable): Budget Unit
 Reporting Period (1, 2, 3, or 4): 3

EXPENDITURES

Level	Description	FY 16/17 Budget	75% Of Budget	7/1/16 - 03/31/17 Actuals	4/1/17-6/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$14,080,161	\$10,567,621	\$9,718,960	\$4,371,182	\$14,080,161	(\$0)	\$0
2	Supplies & Services	4,272,440	3,204,330	1,234,315	3,038,125	4,272,440	(0)	0
3	Other Charges	623,237	467,426	218,440	404,787	623,237	(0)	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$18,985,838	\$14,239,379	\$11,171,735	\$7,814,104	\$18,985,838	(\$0)	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 14/15 Budget	75% Of Budget	7/1/16 - 03/31/17 Actuals	4/1/17-6/30/17 Estimates	FY 14/15 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$18,985,838	\$14,239,379	\$10,490,805	\$8,495,033	\$18,985,838	\$0	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$18,985,838	\$14,239,379	\$10,490,805	\$8,495,033	\$18,985,838	\$0	\$0
NET COST		\$0	\$0	\$891,029	(\$681,829)	\$0	(\$0)	\$0

**AB 109 Community Corrections Partnership Executive Committee
 FY 2016/17 Financial Report - Operating Funds
 7/1/16 - 03/31/17**

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

Probation
 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. (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, 2016 through March 31, 2017 were approximately \$11.17 M. Expenses primarily included salaries and benefits for the department's AB 109 filled positions (146) and operating costs. At the beginning of the year, the Desert Services Day Reporting Center in Indio became fully operational. There are now three Day Reporting Centers in full operations. In March, the F11 for Moreno Valley expansion project was passed but is not expected to be completed until the beginning of the new fiscal year. Another expansion project that was still in the initial stages, Hemet DRC has been placed on hold until further budget re-evaluation. With the cut in AB 109 funding this year, other funding sources (i.e. 2nd Strike funds) will need to be sought out. Current vacant positions are for sworn and support staff to be placed in these new locations. Probation is not anticipating any savings/roll-over to bring into the new fiscal year. Costs and program services continue to increase such as providing bus passes, clothing, tattoo removal services, evidence based programs, electronic monitoring, sex offender treatment services and other special program support services (i.e. expanding Transition Re-entry Unit program to increase W/role Parson Care (WPC) with the range of hours available and the number of defendants to be contacted for the AB109 population). Other costs include standard operating costs, costs of equipment/fixes assets, and indirect costs.

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

As of March 1, 2017, total Post-release Community Supervision (PRCS) assigned to a caseload - 1,496, and 156 pending assessment, for a total active supervision of 1,652; Mandatory Supervision cases ordered by the Court - 6,561 and 1,070 Mandatory Supervision clients assigned to a caseload, and 135 pending assessment, for a total active supervision of 1,070. Total PRCS and MS Offenders assigned to a caseload - 2,722.

Reporting Period: 7/1/16 - 03/31/17

Prepared by: Viola Becker

Date: 4/17/17

Approved by: Cherilyn Williams, Admin Svcs Mgr II

Date: _____

AB 109 Community Corrections Partnership Executive Committee
FY 2016/17 Financial Report - CCP Planning Grant Funds
7/1/16 - 03/31/17

CCPEC Agency: Probation
 Dept Number (if applicable): 2620700000
 Reporting Period (1, 2, 3, or 4): 3

EXPENDITURES

Level	Description	FY 15/16 Budget	75% Of Budget	7/1/16 - 03/31/17 Actuals	4/1/17-6/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Supplies & Services	\$523,885	392,921	2,404	4,596	7,000	516,885	0
3	Other Charges	400,000	300,000	0	36,000	36,000	364,000	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$923,885	\$692,921	\$2,404	\$40,596	\$43,000	\$880,885	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 15/16 Budget	75% Of Budget	7/1/16 - 03/31/17 Actuals	4/1/17-6/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$923,885	\$692,921	\$2,404	\$40,596	\$43,000	(\$80,604)	\$0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$923,885	\$692,921	\$2,404	\$40,596	\$43,000	(\$80,604)	\$0
NET COST								\$0

**AB 109 Community Corrections Partnership Executive Committee
 FY 2016/17 Financial Report - CCP Planning Grant Funds
 7/1/16 - 03/31/17**

CCPEC Agency: Probation
 Dept Number (if applicable): 2600700000
 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.)*
 There were minimal expenditures for the period of July 1, 2016 through March 31, 2017, mainly for conference/training reimbursements (i.e. Reentry Solutions Conference -Oct 2016 and Stepping Up Conference) to other county departments . Anticipated continued expenses include County Counsel charges and anticipated costs for contracted program evaluator is being considered/reviewed 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).

Reporting Period: 7/1/16 - 03/31/17
 Prepared by: Viole Becker
 Date: 4/17/17
 Approved by: Cherilyn Williams, Admin Svcs Mgr. II
 Date:

**AB 109 Community Corrections Partnership Executive Committee
 FY 2016/17 Financial Report - Other Funds - Second Strikers
 7/1/16 - 03/31/17**

CCPEC Agency: Probation
 Dept Number (if applicable): 2600210000-2600700000
 Reporting Period (1, 2, 3, or 4): 3

EXPENDITURES

Level	Description	FY 15/16 Budget	75% OF Budget	7/1/16 - 03/31/17 Actuals	4/1/17-6/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$3,060,789	\$2,295,592	\$6,413	\$25,000	\$31,413	\$3,029,376	\$0
2	Supplies & Services	1,500,000	1,125,000	0	0	0	1,500,000	0
3	Other Charges	0	0	0	0	0	0	0
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$4,560,789	\$3,420,592	\$6,413	\$25,000	\$31,413	\$4,529,376	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 15/16 Budget	75% OF Budget	7/1/16 - 03/31/17 Actuals	4/1/17-6/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755926	AB-109 Local Comm Corrections	\$4,560,789	\$3,420,592	\$6,413	\$25,000	\$31,413	(\$4,529,376)	\$0
Total Dept. Revenue		\$4,560,789	\$3,420,592	\$6,413	\$25,000	\$31,413	(\$4,529,376)	\$0
NET COST		140	(140)	0	0	0	0	0

**AB 109 Community Corrections Partnership Executive Committee
 FY 2016/17 Financial Report - Other Funds - Second Strikers
 7/1/16 - 03/31/17**

CCPEC Agency: Probation
 Dept Number (if applicable): 2600210000-2600700000
 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.)**

Effective February 10, 2014 action was taken to increase the goodtime credits of nonviolent second strike offenders from 20% to 33.3%. It was anticipated that early released offenders will be released to county supervision. On average, offenders are being released 33 days prior to their scheduled release date. A project code was established for staff to track hours associated to program activity. Included in tracking time are analyst for data capturing and reporting. Other anticipated cost is to partially fund Hermet-DRC project. With the cuts in AB 109 Realignment funds this year, 2nd Strike monies may need to contribute to expand services for these populations at the Hermet DRC or any other locations.

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: 7/1/16 - 03/31/17

Prepared by: Viola Becker, Principal Accountant

Date: 4/17/17

Approved by: Cheryl Williams, Admin Svcs Mgr II

Date:

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

Sheriff Department
250-940-0000
3

NARRATIVE

1. Description of current budget status, including any known or potential problem areas within the budget and options and/or recommendations for addressing these issues. The spending plan for the Sheriff's Department 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 A 3 109 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. Further data covering the impact of Realignment on Sheriff's Corrections is reflected in the attached monthly reports.

Reporting Period: 07/01/2016 - 3/31/2017

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

Date: 4/4/17

Approved by: Chief Deputy Collins, Scot

Date: 4/4/17

**AB 109 Community Corrections Partnership Executive Committee
 FY 2016/17 Financial Report - Operating Funds
 7/1/16 - 3/31/17**

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

Public Defender
 2400100000
 3

EXPENDITURES

Level	Description	FY 16/17 Budget	75% Of Budget	7/1/16 - 3/31/17 Actuals	04/01/17-6/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$771,094	\$578,321	629,871	\$141,223	\$771,094	\$0	\$863,929
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		\$771,094	\$578,321	\$629,871	\$141,223	\$771,094	\$0	\$863,929

DEPARTMENTAL REVENUE

Code	Description	FY 16/17 Budget	75% Of Budget	7/1/16 - 3/31/17 Actuals	04/01/17-6/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
755900	CA-AB118 Local Revenue	\$771,094	\$578,321	\$629,871	\$141,223	\$771,094	\$0	\$863,929
Total Dept. Revenue		\$771,094	\$578,321	\$629,871	\$141,223	\$771,094	\$0	\$863,929
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0

**AB 109 Community Corrections Partnership Executive Committee
 FY 2016/17 Financial Report - Operating Funds
 7/1/16 - 3/31/17**

CCPEC Agency:
 Dept Number (if applicable):
 Reporting Period (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 current AB109 positions are filled.

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2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).
 In the FY12/13, the Law Offices of the Public Defender appeared on 1346 PRCS cases. For the FY13/14, the office appeared on 1796 PRCS cases. For the FY 14/15, the office appeared on 1605 cases. For the FY 15/16, the office has appeared on 1494 PRCS cases in July-Jun. For the FY 16/17, from Jul-Dec, the office has appeared on 1028 cases.

Reporting Period: 7/1/16 - 3/31/17

Prepared by: Amanda De Gasparin

Date: 4/1/17

Approved by: Steve Harmon

Date: 4/1/17

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

Public Defender
2400100000

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 current AB109 positions are filled.

2. Provide a summary of AB 109 activities performed during the reporting period (if desired, copies of the monthly CCPEC reports may be attached).
In the FY12/13, the Law Offices of the Public Defender appeared on 1346 PRCs cases. For the FY13/14, the office appeared on 1786 PRCs cases. For the FY 14/15, the office appeared on 1605 cases. For the FY 15/16, the office has appeared on 1494 PRCs cases in July-Jun. For the FY 16/17, from Jul-Mar, the office has appeared on 1028 cases.

Reporting Period: 7/1/16 - 3/31/17

Prepared by: Amanda De Gaeperin

Date: 4/11/17

Approved by: Steve Hammon

Date: 4/11/17

**AB 109 Community Corrections Partnership Executive Committee
FY 2016/17 Financial Report - Operating Funds
7/1/16 - 6/30/17**

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

EXPENDITURES

Level	Description	FY 16/17 Budget	75% Of Budget	7/1/16 - 6/30/17 Actuals	4/1/17-6/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$17,039,358	\$12,779,443	\$13,457,215	\$4,485,738	\$7,942,953	(\$903,666)	\$17,942,953
2	Supplies & Services	9,831,363	7,373,537	7,663,205	2,554,402	10,217,607	(368,224)	10,217,607
3	Other Charges	2,107,274	1,580,456	2,308,002	769,334	3,077,336	(970,062)	3,077,336
4	Fixed Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$28,977,915	\$21,733,436	\$23,428,422	\$7,809,474	\$31,257,896	(\$2,259,981)	\$31,237,896

DEPARTMENTAL REVENUE

Code	Description	FY 16/17 Budget	75% Of Budget	7/1/16 - 6/30/17 Actuals	4/1/17-6/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
		\$28,977,915	\$21,733,436	\$23,428,422	\$7,809,474	\$31,237,896	\$2,259,981	\$28,977,915
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total Dept. Revenue		\$28,977,915	\$21,733,436	\$23,428,422	\$7,809,474	\$31,237,896	\$2,259,981	\$28,977,915
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$2,239,981

**AB 109 Community Corrections Partnership Executive Committee
FY 2016/17 Financial Report - Operating Funds
7/1/16 - 6/30/17**

CCPEC Agency: Riverside University Health System - Summary All Programs
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 16/17 are \$23.4M, annualized expenditures are projected to be \$31.2M or \$2.2M over the approved AB109 budget. Behavioral Health actual expenditures are \$13M, annualized expenditures are projected to be \$17.4M or \$2.9M over budget. Correctional Health actual expenditures are \$6.9M, annualized expenditures are projected to be \$9.2M or \$0.4M under budget. The Medical Center actual expenditures are \$3.4M, annualized expenditures are projected to be \$4.5M or \$173K under 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. 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.

Through the 3rd quarter of FY 16/17, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 122 clients, Behavioral Health Detention served 2,378 clients, Contracted Placement served 461 clients, and Behavioral Health Outpatient served 2,181 clients. Correctional Health provided 11,064 visits to AB109 inmates in the county jails. The Medical Center provided 1,045 inpatient days and 1,215 outpatient visits to the AB109 population.

Reporting Period: 7/1/16 - 6/30/17

Prepared by: Paul Gonzalez, Administrative Services Manager

Approved by: Jos Zamora, Assistant Mental Health Director

Date: 4/17/17

Date: 4/17/17

**AB 109 Community Corrections Partnership Executive Committee
 FY 2016/17 Financial Report - Operating Funds
 7/1/16 - 6/30/17**

CCPEC Agency: RUHS-Behavioral Health

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

3

EXPENDITURES

Level	Description	FY 16/17 Budget	75% Of Budget	7/1/16 - 6/30/17 Actuals	4/1/17-6/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$8,069,924	\$6,052,443	\$7,613,074	\$2,337,691	\$9,350,765	(\$1,280,841)	\$9,350,765
2	Supplies & Services	4,410,093	3,307,570	3,776,271	1,258,757	5,035,028	(624,935)	5,035,028
3	Other Charges	2,107,274	1,580,456	2,308,002	799,334	3,077,336	(970,062)	3,077,336
4	Fixed Assets	0	0	0	0	0	0	0
5	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$14,587,291	\$10,940,468	\$13,697,347	\$4,365,782	\$17,463,129	(\$2,875,839)	\$17,463,129

DEPARTMENTAL REVENUE

Code	Description	FY 16/17 Budget	75% Of Budget	7/1/16 - 6/30/17 Actuals	4/1/17-6/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$14,587,291	\$10,940,468	\$13,097,347	\$4,365,782	\$17,463,129	\$2,875,838	\$14,587,291
NET COST		\$0	\$0	\$0	\$0	\$0	\$0	\$2,875,839

**AB 109 Community Corrections Partnership Executive Committee
FY 2016/17 Financial Report - Operating Funds
7/1/16 - 6/30/17**

CCPEC Agency: RUHS-Behavioral Health
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.
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Through the 3rd quarter of FY 16/17, Riverside University Health System provided services to Behavioral Health clients in the following programs: Intensive Treatment Teams served 122 clients, Behavioral Health Detention served 2,378 clients, Contracted Placement served 461 clients, and Behavioral Health Outpatient served 2,181 clients.

Reporting Period: 7/1/16 - 6/30/17

Prepared by: Paul Gonzales, Administrative Services Manager

Approved by: Joe Zamora, Assistant Mental Health Director

Date: 4/17/17

Date: 4/17/17

**AB 109 Community Corrections Partnership Executive Committee
 FY 2016/17 Financial Report - Operating Funds
 7/1/16 - 6/30/17**

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

EXPENDITURES

Level	Description	FY 16/17 Budget	75% Of Budget	7/1/16 - 6/30/17 Actuals	4/1/17-6/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$7,224,086	\$5,418,072	\$5,174,285	\$1,724,785	\$6,899,080	\$325,006	\$6,899,080
2	Supplies & Services	2,417,587	1,813,190	1,724,765	574,922	2,299,687	117,900	2,299,687
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		\$9,641,683	\$7,231,262	\$6,899,060	\$2,299,687	\$9,198,747	\$442,936	\$9,198,747

DEPARTMENTAL REVENUE

Code	Description	FY 16/17 Budget	75% Of Budget	7/1/16 - 6/30/17 Actuals	4/1/17-6/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$9,641,683	\$7,231,262	\$6,899,060	\$2,299,687	\$9,198,747	(\$442,936)	\$9,641,683
NET COST		\$0	\$0	\$0	\$0	\$0	(\$442,936)	(\$442,936)

**AB 109 Community Corrections Partnership Executive Committee
FY 2016/17 Financial Report - Operating Funds
7/1/16 - 6/30/17**

CCPEC Agency: RUHS - Correctional Health
Dept Number (if applicable): 4300300030
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 16/17 are \$23.4M, annualized expenditures are projected to be \$31.2M or \$2.2M over the approved AB109 budget. Correctional Health actual expenditures are \$6.9M, annualized expenditures are projected to be \$9.2M or \$0.4M under 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. Through the 3rd quarter of FY 16/17, Correctional Health provided 11,064 visits to AB109 inmates in the county jails.

Reporting Period: 7/1/16 - 6/30/17

Prepared by: Paul Gonzales, Administrative Services Manager

Approved by: Joe Zamora, Assistant Mental Health Director

Date: 4/7/17

Date: 4/7/17

**AB 109 Community Corrections Partnership Executive Committee
 FY 2016/17 Financial Report - Operating Funds
 01/01/17 - 03/31/17**

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

STATE FUNDING

Department Name
 Budget Unit
 3

EXPENDITURES

Level	Description	FY 16/17 Budget	75% Of Budget	07/01/16 - 03/31/17 Actuals	04/01/17 - 06/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
1	Salaries & Benefits	\$1,582,087	\$1,186,565	\$904,134	\$352,737	\$1,255,870	\$285,197	\$0
2	Supplies & Services	10,000	7,500	7,293	2,737	10,000	0	0
3	Other Charges	0	0	0	0	0	0	0
4	Filled Assets	0	0	0	0	0	0	0
7	Interfund Transfers	0	0	0	0	0	0	0
Total Expenditures		\$1,542,087	\$1,156,565	\$904,134	\$352,737	\$1,255,870	\$285,197	\$0

DEPARTMENTAL REVENUE

Code	Description	FY 16/17 Budget	75% Of Budget	07/01/16 - 03/31/17 Actuals	04/01/17 - 06/30/17 Estimates	FY 16/17 Year-end Estimates	Year-end Variance	Full-Year (On-Going) Estimates
Total Dept. Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0

NET COST

FY16/17 DAFPD Allocation: \$ 910,954.80
 FY16/16 DAFPD Allocation Rollover: \$ 631,112.00
\$ 1,542,066.80

AB 109 Community Corrections Partnership Executive Committee
FY 2016/17 Financial Report - Operating Funds
01/01/17 - 03/31/17

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

Department Name
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: 01/01/2017 - 03/31/2017

Prepared by: Susan Stocum

Date: 4/7/17

Approved by: 

Ginika Ezimwa, Deputy Director

Date: 4/11/17

**AB 109 Community Corrections Partnership Executive Committee
FY 2017/18 Estimated Available Funding
June 6, 2017**

Agenda Item 6a

FY 2017/18 Estimated Funding (in millions)

FY 2017/18 Riverside Co Share of Statewide Allocation (\$1,186.4M)	\$68.68 (1)
FY 2016/17 Riverside Co Share of Growth Funding (\$24.7M)	0.88 (1)
FY 2016/17 CCPEC Projected Carry Forward Balances (3 rd Qtr. Report, Sheriff Dept. \$2.12M)	<u>2.12</u> (2)
Total FY 2017/18 Estimated Available Funding	<u>\$71.68</u>
FY 2016/17 Approved Budget Requests	<u>80.34</u>
FY 2017/18 Projected Shortfall	<u>(\$8.66)</u>

(1) Estimates are based on Governor's May Revision to the 2017/18 proposed budget

(2) Based on the 3rd Qtr. Financial Report, the Sheriff is estimating to rollover \$2.12M into the next fiscal year while the Riverside University Health System (RUHS) is projecting a shortfall of \$2.26M, resulting in an overall net shortfall of \$0.14M at year end. For the purposes of this report, only the Sheriff's carry forward is included in the estimated available funds.

Riverside County
Probation Department



Agenda Item 6b

Community Corrections
Partnership Executive
Committee

FY2017/18 Proposed Budget

June 6, 2017

AB109 Funding Allocations

- **Supervision**
- **Day Reporting Centers (DRCs)**
- **Transition and Re-entry Unit (TRU)**
 - Staff located at each jail, except for Blythe

Supervision Statistics

PRCS Offenders Data:

- Packets received from CDCR
2016 1,287
2017 (Through April 1st) 212
- Active supervisions (April 1st) 1,510

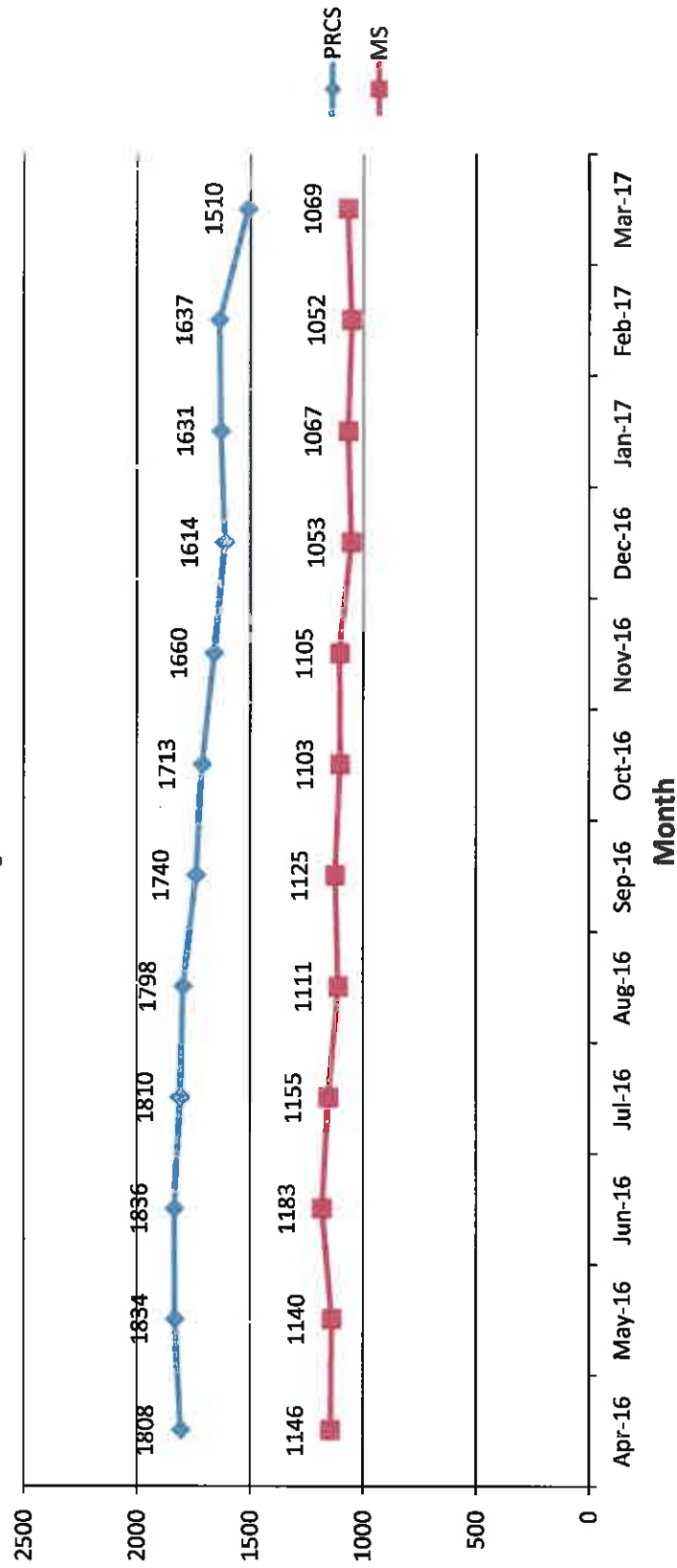


MS Offenders Data:

- Total Court ordered
2016 734
2017 (Through April 1st) 173
- Active supervisions (April 1st) 1,069

Supervision Statistics

AB109 Supervision Totals



Supervision Staff

	Number of Probation Officers with Active Cases (April 1, 2017)	Avg. # Cases per Probation Officer (April 1, 2017)
High Risk Caseloads	21	40
Medium Risk Caseloads	20	60
Low Risk Caseloads	3	≈ 250

Day Reporting Centers

Riverside • Temecula • Indio

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

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 330 total offenders every week.
- In Riverside, participation has nearly reached capacity, having increased approximately 30% within the last six months, and successful completions have also increased 20% compared to last year.



Day Reporting Centers

❖ Program Enhancements:

- Added workshops by local community colleges to assist offender in seeking higher education.
- Promoted employment opportunities through job placement programs.
- Implemented the use of dashboards to identify areas of success, site capacities, and where improvements are needed.
- Increased participation and reduced barriers to success through improved communication with collaborative partners and probation managers.

Transition and Re-entry Unit (TRU)

❖ Targeted Offender Goals:

- Complete risk/needs assessments.
- Provide in-custody programming for full-sentence offenders.
- Connect offenders with appropriate treatment/service providers.
- Build rapport and develop case plans for re-entry.
- Create a seamless transition between services initiated/received in custody and those still needed in the community.

Transition and Re-entry Unit (TRU)

Total # of DPOs assigned to TRU: 7

2015 - 2016	<p>Total # Entered TRU: Total # Federal Released: Total # Completed TRU:</p>	<p><u>MS</u> 191 59 132</p>	<p><u>PRCS</u> N/A N/A N/A</p>
2016 - 2017	<p>Total # Entered TRU: Total # Federal Released: Total # Completed TRU:</p>	<p><u>MS</u> 154 68 86</p>	<p><u>PRCS</u> 40 14 26</p>
TRU 90-Day Violation-Free Rate		70%	

Transition and Re-entry Unit (TRU)

❖ Program Enhancements:

- Expansion to PRCs offenders.
- Collaboration with Behavioral Health.
- TRU presentations to field divisions.
- Streamlined release process.
- Collaboration with PRCs Court to minimize non-handoff releases .
- Addressed federal release issues with modified programming .

TRU Success Stories

2016 Follow-up : Hector Y.

- TRU participant from 6/19/15 to 11/21/15, and was one of the program's very first offenders.
- Quickly expressed motivation for change after meeting with TRU DPO.
- Hector Y. was on Mandatory Supervision for one year and terminated successfully on 11/20/16, with no positive drug tests, probation violations, or new arrests. In addition to compliance, Hector remained actively employed in a pool business. Since his probation termination, he has had no new arrests in Riverside County.

2017 : Michael T.

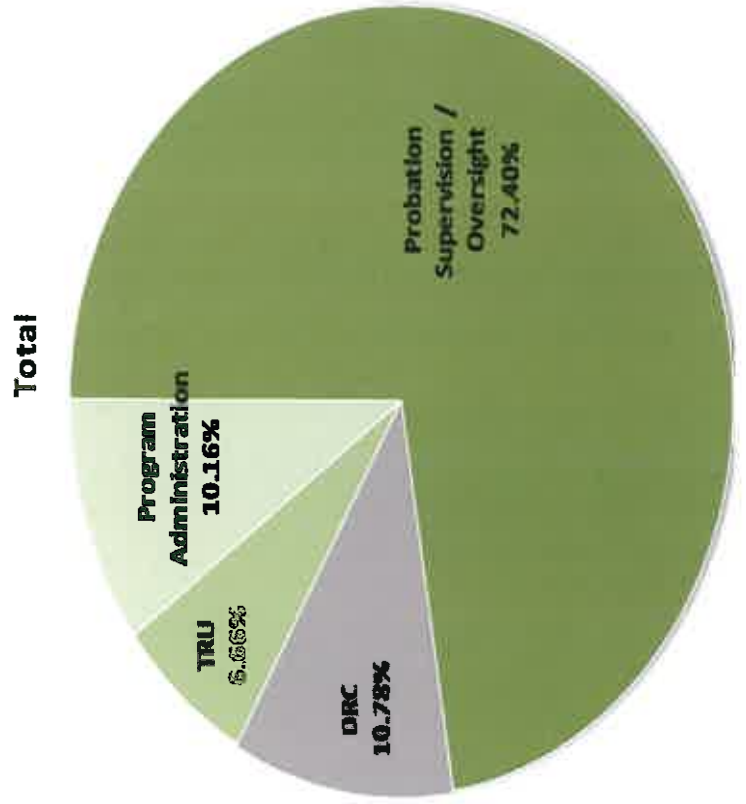
- TRU participant from 4/22/16 - 7/14/16
- Completed the Courage to Change program while in-custody.
- Criminal history includes vehicle theft, evading police, possession of a controlled substance for sale, and possession of firearm.
- No violations of supervision, no positive drug tests, and no known arrests since release.
- Successful DRC completion on 2/28/17.
- Continued participant of re-entry housing.
- Employed full-time and recently began taking electrician classes at a local college.
- Successful completion of MS on 3/31/17.

Proposed Budget

FY 2017/18

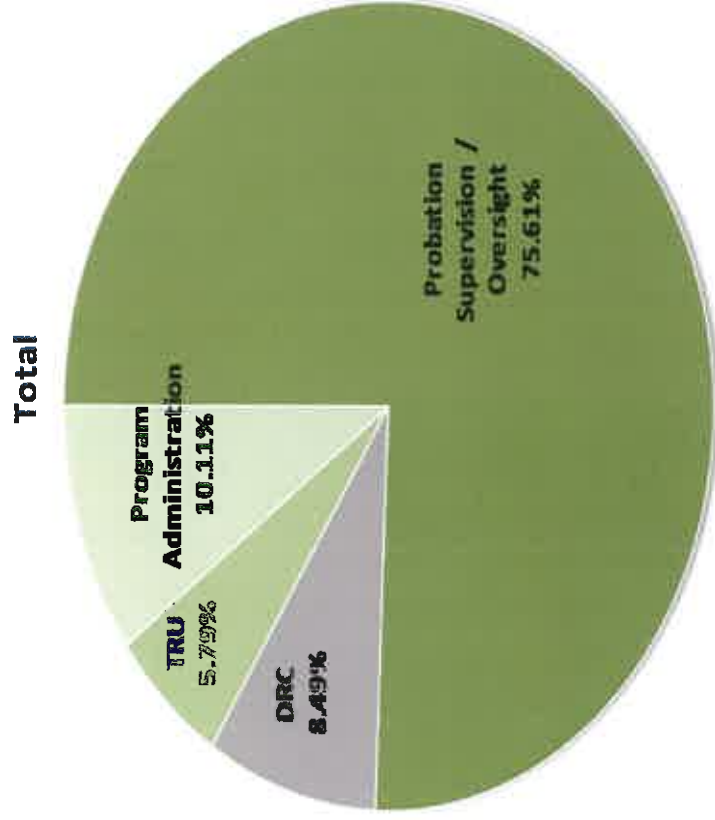
Proposed and Final Approved Budget FY 2016/17

Type of Services Provided	FY16/17 Proposed Budget	FY16/17 Approved Budget
Probation Supervision / Oversight	\$15.3M	\$13.7M
Day Reporting Centers (DRC)	2.3M	2.0M
Transition and Re-entry Unit (TRU)	1.4M	1.3M
Program Administration	2.2M	1.9M
Total	\$21.2M	\$18.9M



Proposed Budget FY 2017/18

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





Thank You!

Questions



MICHAEL A. HESTRIN
DISTRICT ATTORNEY

MEMORANDUM

June 6, 2017

TO: Executive Committee of the Community Corrections Partnership

FROM: Michael A. Hestrin, District Attorney

SUBJECT: Fiscal Year 2017-2018 Proposed Budget

Our FY 2017/2018 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 18-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 in the most extreme case to upwards of 66%.¹

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

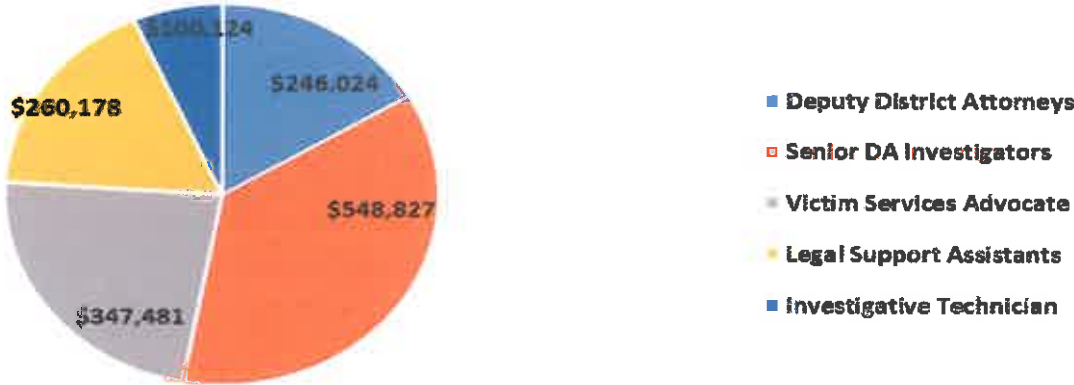
FTE	Position
1.25	Deputy District Attorney IV
3	Senior District Attorney Investigator
1	Investigative Technician
4	Victim Service Advocates
3	Legal Support Assistants

Funding Analysis

¹ Sources: FBI UCR TABLE 4-100K population cities-Prelim Jan-June 2016:2015

To maintain current staffing levels the department requires \$1,502,635. 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. For FY 2017/2018, the District Attorney will utilize our State allocation to cover the total cost of our AB 109 efforts. Our state allocation for this fiscal year is estimated at \$904,969 (including anticipated growth funds) the District Attorney's Office will also be able to pull additional resources from State allocation carry over funding to cover ongoing costs. As a result, the District Attorney's Office will not be requesting any additional funding resources from CCPEC for FY 2017/2018.

**CCPEC District Attorney Projected Expenditure
\$1,502,635**



Budget needs:	\$1,502,635
Anticipated State DA/PD funds	(\$904,969)
State DA/PD Rollover	(\$597,666)
CCPEC request	\$0

Final Synopsis

In FY 2016/2017, the Office of the District Attorney experienced staffing gaps in the PACT team (due in part to absorbed attrition and in part to work related injury). This caused lower than projected expenditures. Resultant unspent funding will roll over to FY 2017/2018. As a steward of the public trust, the District Attorney recognizes the depletion of available funding for this program at the State level and appreciates the resulting impact on its County partners. Therefore, the Office of the District Attorney will not be requesting additional funding from the Committee this Fiscal

Year. However, we do anticipate this Committee to continue support for our committed 12.25 positions in FY 2018/2019. At that, time will be returning for appropriate funding from this Committee.

AB 109 STATISTICAL DATA

Supervised Release Violations

FY 2013/2014	874
FY 2014/2015	673
FY 2015/2016	219
FY 2016/2017	230

Parole violations*

2014	1,669
2015	2,264
2016	2,409
2017	770

* Parole Violation Statistics from Riverside County Superior Court.

PACT TEAM DATA

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Total Searches	2,913	3,054	2,694
Total Assisting Other Agencies	293	295	247
Total Arrests	1,029	1,036	991
PRCS Violations	285	201	172
Mandatory Supervision Violations	26	4	23
Probation Violations	218	180	119
Parole Violations	52	87	75
Total Violations	581	472	389

LAW OFFICES OF THE PUBLIC DEFENDER

FY2017/18 AB109 PRESENTATION

JUNE 6, 2017

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:

A total of 1028 cases (through 3/31/17)

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:

Total 494 cases (through March 31, 2017)

Funding for PRCS and Parole Cases

In order to carry out our responsibilities for PRCS and Parole cases in FY17/18, the Public Defender's Office will need to maintain the same level of personnel:

- 2 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 411 split sentences in FY 15/16, which averaged out to 34 a month. Through 3/31/17 of this fiscal year, we have handled 284 split sentence cases. For executed sentences, our Office handled 132 cases in FY 15/16 for an average of 11 per month. As of 3/31/17 of this fiscal year, we have handled 99 cases involving executed sentences.

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 17/18 in the sum of \$904,969.

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

2	Deputy Public Defenders	\$372,300
2	Legal Support Assistants	\$172,924
2	Social Services Workers	\$200,397
	Total:	\$745,621
	Expected DA/PD funding:	\$904,969
	FY17/18 AB109 Operations Budget Request offset:	(\$159,348)

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:

3	Deputy Public Defenders	\$666,653
2	Legal Support Assistants	\$107,936
3	Paralegals	\$307,921
	AB109 Operations 1170(h) Budget:	\$1,082,511
	DA/PD offset:	(\$159,348)
	FY17/18 AB109 Operating Budget Request:	\$923,163

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 17-18 CCPEC BUDGET REQUEST



Point of Contact: Chief Deputy Scot Collins
(951) 955-2466



Topics Covered

- **AB 109 Realignment Inmates in Custody**
- **Jail Overcrowding and Early Releases**
- **Proposition 47 Impact**
- **Inmate Programs and Alternatives to Incarceration**
- **Contract Beds**
- **Mental Health Transitional Housing**
- **Project Updates**
- **Budget Request**



AB 109 Housing Impact

Implementation to May 31, 2017

	<u>BOOKED</u>	<u>REMAIN IN RSO CUSTODY</u>
Parole Violations (3056 PC)	11,464	78
PRCS Violations (3455 PC)	5,204	75
Flash Incarcerations (3454 PC)	2,984	2
Felony sent back to jail (1170(h) PC)	<u>12,711</u>	<u>548*</u>
Total AB 109 Inmates	32,363	703

**Includes 107 inmates housed in alternative housing.*

- **There are 253 inmates in custody who are sentenced to 3 years or more**
- **Longest sentence: 13 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.



Jail Overcrowding and Early Releases

Federal Court Ordered Release breakdown:

- **38,711** inmates have been released early since the inception of AB 109 (10/01/2011)
- **5,782** inmates were released early in 2016
- So far in 2017, early releases have significantly increased when compared to the same period in 2016 (January -May)

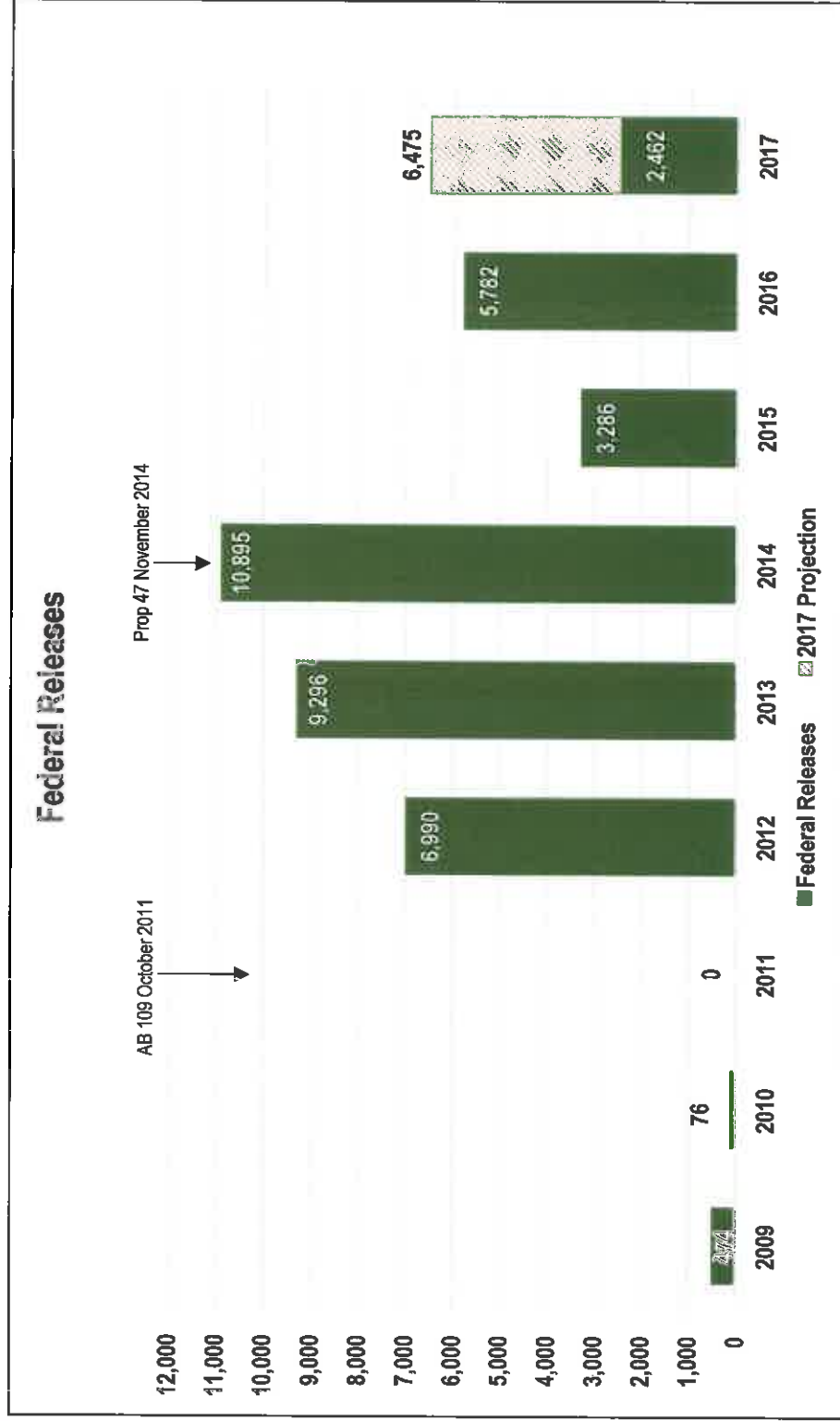


Proposition 47 Impact

- Took effect on November 5, 2014.
 - Re-classified certain felonies to misdemeanors
 - Intended to decrease bookings and reduce county jail inmate populations.
- Property crime bookings initially declined, but have now surpassed Pre-Prop 47 levels.
- Riverside County jails have remained at maximum capacity.
- As of May 31, 2017, 11,975 inmates have been released early since Proposition 47 took effect due to bed capacity.



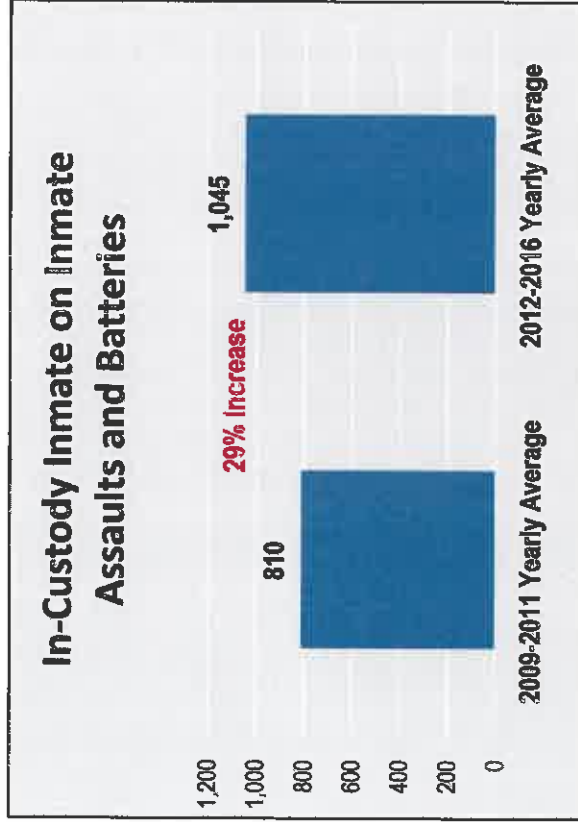
Proposition 47 Impact





Assaults Committed by Inmates

- Since the implementation of AB 109, in-custody assaults have increased.





Inmate Programs

IN-CUSTODY PROGRAMS

- **RSAT- Residential Substance Abuse Treatment Program**
- **GOALS - Guidance and Opportunities to Achieve Lifelong Success**
- **EDUCATIONAL PROGRAMMING THROUGH THE RIVERSIDE COUNTY OFFICE OF EDUCATION (RCOE)**
 - Greybar Printing: Printing for Dept. forms
 - Adult Basic Education: GED testing, HS diploma
 - Life skills: anger management, relapse prevention
 - Vocational training: computers, construction, landscape
- **CHAPLAIN AND VOLUNTEER SERVICES**
- **VETERANS PROGRAM**
- **PARENTING MODULES PILOT PROGRAM**





Alternatives to Incarceration

Work Release Program

- 7,150 total enrollments in 2016.
- 121 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 2016

- 2016 daily average participants: 1,511
- Hours of labor performed – 314,288 hours
- Potential labor savings – **\$3,142,880** (based on \$10.00 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)
- 2016 daily average: full time 65 / part time 172





Contract Beds

Imperial County

- Successful partnership with Imperial County for long term general population beds.
- Currently contracted for 35 beds.
- As of 05/31/17, 31 of the contract beds are filled.

Fire Camp

- Long term sentenced inmates transferred to state fire camps within Riverside County to assist with fire suppression and community service.
- 2016 daily average: 51
- Fire camp graduates: 128 (as of 05/31/17)





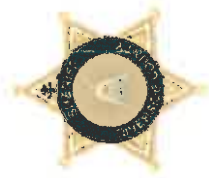
Seriously Mentally Ill Housing Units

- Forensic Behavioral Health/Corrections Health Services/Custody staff working closely together.
- Custody staff receives specialized training.
- Forensic Behavioral Health staff is providing therapeutic treatment as opposed to crisis management.
- In 2016-2017, 142 beds were converted for mental health housing.
- We currently have 504 beds dedicated for seriously mentally ill inmates. (358% increase since Pre AB 109)



Seriously Mentally Ill Housing Units

- **Larry D. Smith Correctional Facility transitional mental health housing (232 beds).**
 - **Eight individual dayrooms, with the majority located in a single housing unit constructed like spokes on a wheel.**
 - **Inmates progress from the most restrictive dayrooms to dayrooms which allow greater privileges as their behavior and condition improves.**
 - **Forensic Behavioral Health staff provides therapeutic treatment with the goal of reintegrating the inmates back into the general jail population and/or community.**



Project Updates

FY 2016-2017 Accomplishments

- Robert Presley Detention Center Mental Health Housing Unit Upgrades
 - Housing units repainted with high grade epoxy paint.
 - New cameras were added for continuous staff monitoring.
 - Staff control booths were remodeled to equip large monitors for continual monitoring capabilities.



Project Request

FY 2017-2018 Security Improvements

- **Larry D. Smith Correctional Facility**
 - Security fencing enhancements.
 - New gates, locks, and electrical wiring.

- **Robert Presley Detention Center**
 - Housing Unit 5A control booth remodel.
 - Replicates FY 2016/2017 upgrades to Housing Unit 5B control booth.
 - Necessary due to the expansion of mental health housing bed space.
 - Essential for 24-hour observation of seriously mentally ill inmates.



Budget Request

- **FY 16-17 budget request of 33.3 million was based on:**
 - Salary and benefits for the existing 135 Board approved AB 109 positions.
 - Conversion of 10 previously funded overtime positions for Mental Health Housing Unit to FTEs.
 - Facility operational costs and contract beds.
 - On-going expenses related to mental health care for inmates.
 - Security improvement projects.

- **FY 17-18 budget request includes:**
 - 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.



Budget Request

FY 2016-2017 Budget Request \$33.3 Million
FY 2016-2017 Budget Award \$29.8 Million

FY 2017-2018 Budget Needs:

Salary and Benefits \$20.9 Million
Facility Operational Costs \$ 4.9 Million
Transportation Cost \$ 0.3 Million
Programs Operational Cost \$ 1.5 Million
Contract Beds \$ 4.4 Million
Security Improvement Projects \$ 0.7 Million

Total **\$32.7 Million**



SHERIFF DEPARTMENT'S REQUEST

- Approve funding of 32.7 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 17/18 Budget Presentation

Riverside University Health System AB109 Services

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



- *RUHS Correctional Health and Behavioral Health provide basic and emergency medical, dental, and behavioral health care to AB109 inmates at the 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 16/17 Services Summary

RUHS continues to see increases in the number of AB109 clients and services provided. The largest increase in clients served fell within the Behavioral Health Detention programs where additional resources and new programs saw an additional 1,298 AB109 clients representing a 69% increase.

<u>Riverside University Health System</u>	<u>FY 16/17</u>
Medical Center Services - Inpatient Days	1,568
Medical Center Services - Outpatient Vists	1,823
Intensive Treatment Teams Clients	163
Behavioral Health Outpatient Services	2,908
Contracted Placement Services Clients	615
Behavioral Health Detention - Clients	3,171
Correctional Health - Visits	14,752

FY 17/18 Budget Request Summary

RUHS is requesting \$32.0m of AB109 support. Recognizing the FY 17/18 AB109 budget constraints, RUHS reviewed the budget to identify potential savings. Through this review RUHS was able to reduce the budget request and maintain service levels by lowering administrative costs by \$277k from the previous budget request. RUHS will attempt to hold the budget flat in the other program areas.

Riverside University Health System	FY 16/17	FY 17/18	Variance
Medical Center Services	4,748,942	4,748,942	-
Intensive Treatment Teams	1,514,440	1,514,440	-
Behavioral Health Outpatient Services	7,276,119	6,998,657	(277,462)
Contracted Placement Services	2,107,274	2,107,274	-
Behavioral Health Detention	7,001,730	7,001,730	-
Correctional Health	9,641,683	9,641,683	-
Total RUHS	32,290,187	32,012,725	(277,462)



Association of Riverside County Chiefs of Police and Sheriff

**RIVERSIDE COUNTY
COMMUNITY CORRECTIONS PARTNERSHIP
Executive Committee**

Post-Release Accountability & Compliance Team

FY 2017/18 Budget Proposal

June 6, 2017

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

Annual YTD Activity – FY 2016/2017

	ANNUAL YTD ACTIVITY - FY 2016/2017			
	WEST	CENTRAL	EAST	TOTAL
SEARCHES				
PRCS Search	226	428	173	827
MS Search	112	120	62	294
Probation Search	625	381	203	1209
Parole Search	166	120	71	357
Search Warrant	45	14	19	78
Arrest Warrant	275	71	34	380
Knock and Talk	72	0	0	72
TOTAL SEARCHES	1521	1134	562	3217
Bad Addresses	207	122	78	403
ARRESTS				
Felony Arrest	410	214	174	798
Misd. Arrest	66	43	119	228
TOTAL ARRESTS	476	257	293	1026
Firearms	99	20	19	136
GTA Recoveries	13	26	20	56
Other Activity				
On Sites	88	96	79	253
Assist Investigations	122	0	43	163
Assist Patrol	29	45	69	88
Surveillance	31	11	15	56
Violations				
AB109/PRCS Violations	74	56	55	185
Probation Violations	76	21	26	123
Parole Violations	52	20	9	81
Total Violations	202	97	90	389

- **Represents Complete 2016 stats**

Riverside County Post-Release Accountability and Compliance Teams

WEST FACT			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	State AB-109		215,000
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 FACT				
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		178,250
Detective	Murrieta Police	State AB-109		178,250
Sr. Investigator	Riverside County DA	Agency		
Deputy PO	Riverside County Probation	Agency		
EAST FACT				
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		178,250
Sr. Investigator	Riverside County DA	Agency		
Deputy PO	Riverside County Probation	Agency		
New Agency Funding			CCPEC*	State AB-109
Riverside				50,000
Hemet				50,000
Cathedral City				50,000
2017/18 Budget Request			\$1,536,250	\$1,078,000

- **Represents 19.5 percent budget reduction from FY 16/17 (CCPEC)**